Greater Vancouver Transportation Authority

2002 Transportation Plan

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Executive Summary

2002 Transportation Plan

The 2002 Transportation Plan outlines proposals to improve regional transportation services and facilities under five programs: Major Road Network, Transit, Transportation Demand Management (includes bicycling), AirCare and Intelligent Transportation Systems.

The 2002 Transportation Plan represents the first year of a Three-Year Transportation and Financial Plan, to be produced by June 2002.

Planning Context

The Plan is based on the Choice 2 funding package, which was approved by the TransLink and GVRD Boards in November 2001 to maintain and improve transportation in the region. Choice 2 provides stable funding amounting to $80 million annually including sufficient funding to proceed with some transportation improvements over the next three years.

Approval of Choice 2 was not without qualification. Issues related to governance, accountability and efficiencies were raised consistently throughout the consultation and will now be addressed. The 2002 Transportation Plan focuses on developing greater efficiency, particularly in transit service delivery, and performance measurement.

Guiding Principles

The Plan is guided by the four principles set out during the fall consultation including:

- A balance of interests
- Operational efficiency
- Clear accountability
- Fiscal and environmental sustainability

Highlights of the Program Areas

Major Road Network

TransLink provides a planning, co-ordinating and funding role for the 2,200 lane-kilometres of the Major Road Network or MRN, as part of its responsibility for the regional transportation system.

Funding is provided for operations, maintenance and rehabilitation (OMR) work for roads and bridges and for implementing road capital improvements. In addition, TransLink funds the Albion Ferry, which provides a service across the Fraser River east of the Port Mann Bridge.

It is proposed to increase operating funding for the MRN in 2002. Cost sharing for MRN operations/ maintenance/rehabilitation will be increased to 75% of $12,000 per lane km for uploaded roadways. Downloaded roads will continue to be funded at the full $12,000 per lane-km annually. The total OMR funding for 2002 is $22.2 million.

Capital funding for the MRN includes:

- $35 million in Major Capital for significant road improvements, plus $15 million in major capital deferred from 2001.
- Minor Capital funding for projects related to improving roadway efficiency and safety has been increased from $10 million in 2001 to $15 million in 2002. A total of 58 road projects across the region have been identified for funding in 2002.
- In addition, $2.6 million has been allocated in capital for rehabilitation work on the Pattullo Bridge and Westham Island Bridges; and
- $2.6 million in capital funding for the Transit Related Road Infrastructure Program (TRIPP) to fund bus priority and High Occupancy Vehicle (HOV) projects on and off the MRN.

Transit

The Transit Program is TransLink largest expenditure. Transit services are planned, funded and marketed by TransLink. Services are delivered through subsidiaries and private companies under operating agreements.

TransLink's priorities for 2002 include focusing on increasing transit use by commuters and post-secondary students in prime market areas. The greatest opportunity for growth is on SkyTrain. The service is being significantly expanded and the marginal cost to carry new riders is low. Quality bus service connections can increase the market reach of SkyTrain to areas beyond the immediate walking distance of stations.

For the large transit dependent segment, it is proposed to continue to provide service at a cost that is acceptable to users and taxpayers. In low-density markets where transit use is very low, it is proposed to begin the restructuring of service to provide lower cost and more appropriate services to customers.

Transit ridership in 2002 is expected to be 34% higher than in 2001 (bus strike), but 1% lower than 2000. SkyTrain is the only transit mode forecast to increase this year with ridership growth of 15%. The Millennium Line, Expo Line capacity improvements and the potential U-Pass program at SFU will generate increased ridership. These new initiatives will help offset ridership losses from the contracting local economy, the 2002 fare increase and lingering effects of the 2001 bus strike.

It is expected that transit ridership should be fully recovered by the end of 2002. With the significant increase in SkyTrain service and strategic investment in bus service in late 2002, the stage should be set for growth to return in 2003.

Highlights of the transit program include the following:

- Implementing a major expansion of the SkyTrain system including the extension of the Millennium Line to Commercial Drive Station and the fleet expansion.

- Integrating bus services in the Northeast Sector, Burnaby-New Westminster and East Vancouver with the new Millennium Line increasing the market reach of SkyTrain.

- Introducing B-Line (rapid bus) service connecting Coquitlam City Centre/Port Moody with Lougheed Town Centre SkyTrain Station.

- Providing improved service to the post secondary student market including the possible introduction of a Universal Pass (U-Pass) at SFU and a frequent shuttle bus service connecting SFU and the Millennium Line.

- Improving the #98 Richmond-Vancouver B-Line service and introducing new commuter express services to serve the Oak and Central Broadway employment markets.

- Increasing service on a number of the region's busiest bus routes including the #99 Broadway B-Line service to UBC, as well as other routes in Vancouver.

- Introducing new Community Shuttle minibus services in White Rock/South Surrey and in Langley to reduce costs and improve service to lower density markets.

- Achieving efficiencies in existing bus services by reducing duplication and simplifying service design.

- A 2.5% increase in custom transit funding to carry approximately 30,000 new trips on an annual basis.

Bicycle Program

Several bicycling initiatives are proposed for 2002. These include:

- $750,000 in capital funding for cost-sharing bike projects with municipalities; and

- $250,000 to continue funding bicycle infrastructure improvements on TransLink's facilities including transit integration.

Other Program Areas

Other program areas such as Transportation Demand Management, AirCare and Intelligent Transportation Systems represent small portions of the TransLink budget. Essentially status quo budgets are planned for these areas.

Budget

The proposed budget is $595 million, including $482 million in operating expenditures and $113 million in debt service. Revenues of $600 million are projected providing a $5 million surplus.

Conclusion

The fall consultation and the commitment to introduce the Millennium SkyTrain Line have shaped the 2002 Transportation Plan. An increase in road capital and operations funding as well as bicycle capital funding is included in the plan. Additional bus service is focused at high-density east-west and north-south corridors in the Burrard Peninsula and Richmond where additional capacity is need to meet customer demand. New Community Shuttle services are recommended for the White Rock/ South Surrey and Langley areas.

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Overview

Purpose

The 2002 Transportation Plan outlines proposals for integrated transport in Greater Vancouver. The plan provides a foundation for the development of service and capital improvements over the 2002-2004 period under a Three-Year Program and Financial Plan, to be produced for the TransLink Board's approval in June 2002.

The 2002 Transportation Plan is based on the Choice 2 funding package which was approved by the TransLink and GVRD Boards in November 2001 to maintain and improve transportation services and facilities in the region.

GVTA Mandate

The Greater Vancouver Transportation Authority or TransLink is responsible for providing a regional transportation system that moves people and goods and supports the region's growth management, air quality and economic development objectives.

TransLink's responsibilities include the regional transit system and a Major Road Network (MRN) shared with municipalities. It also manages Intelligent Transportation Systems (ITS) and regional Transportation Demand Management (TDM), cycling and AirCare programs.

Funding sources were identified in the GVTA legislation used to create TransLink. These sources are expected to sustain existing road and transit services and support expansion to meet the growing transportation needs of the region.

Structure and Organization

TransLink's core activities are planning and funding transportation services. This includes establishing levels of service, marketing, transit fare policy, and procuring and owning the assets of the transportation system.

Services are delivered through subsidiary companies and contractors. Coast Mountain Bus Company, the largest subsidiary operates over 96% of the region's bus service as well as SeaBus. BC Rapid Transit Company operates the SkyTrain system while West Coast Express contracts for commuter rail service. Fraser River Marine Transportation operates the Albion Ferry while Pacific Vehicle Testing Technologies is responsible for delivery of AirCare services.

Contracted bus services include Bowen Island Community Transit, West Vancouver Blue Bus, Burnaby Heights Community Shuttle and seven contractors providing transportation for persons with disabilities Other contractors provide vanpool and carpool services and employer outreach services.

Regional Transportation Network

The Vancouver regional transportation system consists of a multi-modal transit system and a substantial road network. The transit system is the largest in Canada in terms of area served and ranks third in ridership, behind Toronto and Montreal. The system features a highly integrated bus, rail and passenger ferry network that is considered by many to be one of the best in North America.

The Vancouver region, relative to other major Canadian cities, also has an extensive automobile infrastructure with more automobiles and arterial/ expressway lane kilometres per resident and more off-street parking spaces per employee. The region's geography includes inlets of the sea as well as the Fraser River delta, which create significant barriers for transportation. Most water crossings experience congestion during peak periods.

On a daily basis there are 5.5 million trips taken in the region. Over 74% of these are made by automobiles. Walking and cycling account for 14% of daily trips while transit's share of daily trips is 10.3% increasing to 12.5% of peak travel.

Unlike a number of North American and Australian cities, Greater Vancouver's transit system has managed to increase ridership and market share of travel over the past decade. During that time significant investments were made in SkyTrain and West Coast Express services.

Financial Challenges

With no provincial support for implementing a motor vehicle levy, TransLink was faced with a significant financial shortfall for 2002 and future years.

During the fall 2001, TransLink embarked on a major consultation initiative with stakeholders, municipal councils and the general public. People in the Region were asked to choose between the following options:

Choice 1: Reducing road and transit programs to match existing revenue; or

Choice 2: Raising revenues to preserve and improve regional transportation services and facilities.

The Choice 2 funding package included an increase in the motor fuel tax in the region of $0.02 per litre, a transit fare increase, more commercial revenue, and an increase in the property assessment ($22 for an average home assessed at $280,000). The funding package provides stable funding amounting to $80 million annually including sufficient funding to proceed with some transportation improvements over the next three years.

The goal of the consultation process was to stimulate an informed debate with people of the region on the future of transportation in Greater Vancouver.

New Directions

TransLink and GVRD Boards approved Choice 2 based on the fall, 2001 consultation.

Approval of Choice 2 was not without qualification. Issues related to governance, accountability and efficiencies were raised consistently during the consultation and will now need to be addressed. As part of the 2002 Transportation Plan and budget there will be a focus on developing greater efficiency, particularly in transit service delivery, and in the development of performance measurement and monitoring programs for ensuring accountability. In this manner, TransLink intends to keep the commitments made in the consultation.

Strategic Context

The decision to increase TransLink's revenues will bring much needed stability for the regional transportation system. The funding package will allow for modest improvements to the region's transit system as well as expansion of road and cycle infrastructure over the next three years.

Support for the increased taxes and revenues is conditional. TransLink must address several issues including governance, accountability and reducing the costs of transit service delivery. At the same time, TransLink must continue to plan for the future and look beyond the next three years to ensure that investment in the region's transportation infrastructure supports the region's goals.

Guiding Principles

To guide future planning, TransLink has adopted the following four principles:

A balance of interests: TransLink's current responsibilities include both regional roads and transit. Future planning will reflect a balance between road and transit priorities, between urban and suburban issues and between passenger and goods movement.

Operational efficiency: TransLink has set a cumulative 2001 to 2002 target of $16 million in cost reductions. For 2003 and beyond TransLink and its subsidiaries will establish efficiency benchmarks and targets.

Clear accountability: There are issues of accountability between TransLink and the GVRD, between TransLink and its subsidiaries and between the agency and its ultimate funders-the public. A governance review will proceed in 2002.

Fiscal and environmental sustainability: TransLink will complete a Three-Year Transportation and Financial Plan and will prepare a new Strategic Transportation plan in conjunction with the GVRD's review of the Livable Region Strategic Plan (LRSP).

Key Strategic Issues

There are several key strategic issues which will be the focus of TransLink over the coming year.

Revenue Maximization: TransLink's financial situation dictates raising revenue from several sources. This includes the following:

- Completion of a Transit Fare Structure Review that will ultimately generate up to $20 million in additional annual revenue.
- Undertaking an independent Transit Fare Audit to review TransLink's current fare audit procedures and fare evasion rate and means to improve the procedures and reduce fare evasion.
- Identifying opportunities to increase commercial revenue generated from advertising and other opportunities.

Reducing Costs of Service Delivery: The cost of service delivery is a key strategic issue which will be addressed by the following:

- Through productivity gains at the bus subsidiary and competitive procurement of new lower cost services in low-density markets.
- Continued efforts of West Coast Express to reduce the costs of operating commuter rail service in the Northeast Sector.
- Completion of a Public-Private Partnerships Strategy will provide new ways of engaging the private sector in the development of major capital infrastructure including the proposed Fraser River Crossing and South Fraser Perimeter Road.

Customer and Market Focused Service Design: Planning efforts will be more focused on markets including:

- Introduction of a Universal Pass (U-Pass) Program at post-secondary schools to better tap a key market for transit.
- Introduction of Community Shuttles providing more flexible and lower cost transit alternatives in low-density markets, which cannot sustain conventional transit services.
- Completion of a new Strategic Plan for Custom Transit services to respond to changing demographics and health care provision.
- Introduction of a new Presidents Committee on Customer Service that will provide a forum for transit customers to air concerns around transit plans and service delivery.

Major Initiatives: TransLink will continue to work with other levels of government and agencies in the development of major infrastructure projects. These include:

- Procurement of a new electric trolley bus fleet to replace the existing vehicles, which are now 18-19 years old.
- Negotiation with the Provincial Government to clarify the status of proposed rapid transit extensions to the Coquitlam City Centre and West Broadway. Feasibility of using a private-public partnership to deliver a Richmond-Airport-Vancouver rapid transit line will continue in 2002.
- Continued planning, negotiation and consultation to develop the Fraser River Corridor project. The project will combine a new crossing of the Fraser River east of the Port Mann Bridge with a new highway connection from Highway #99 to Highway #91.
- Participation in the Vancouver 2010 Olympic Bid.
- Completion of an alternative Rapid Transit Study for the Northeast Sector which will examine routing and technology options for the development of rapid transit service in this area of the region.

Federal Funding

TransLink will continue to aggressively pursue funding from the federal government for regional transportation services and facilities. The federal government collects over $300 million in fuel excise taxes from Greater Vancouver and returns very little of this to transportation.

Planning Initiatives

Three Year and Annual Transportation Plans

The Three Year and Annual Transportation Plans represent an important part in improving TransLink's openness and accountability. The development of a financially sustainable Three Year Plan was a condition of support for the Choice 2 funding option. The Plan along with the Annual Program Plan will outline initiatives that TransLink will deliver over the coming years. After the end of each year, TransLink will report on the planned versus the actual results from both a financial and performance perspective.

The Three Year Plan will be completed by June 2002 and an Annual Program Plan will be prepared by November of 2002 and 2003 for the following year.

New Strategic Transportation Plan

As part of the Growth Management Act, the GVRD must undertake a five-year review of its Livable Region Plan (LRSP).

As the review of the GVRD Livable Region Strategic Plan is undertaken over the next two years it will also be necessary to identify a long range transportation plan with a 20 to 25 year time horizon to replace Transport 2021. This plan will provide the longer-term basis for transportation system development and how it compliments other regional sustainability actions that become embodied to the successor of the LRSP. The new Strategic Plan will be completed by 2004.

Financial Management

TransLink will focus on sound financial management. It has already committed to efficiency savings that will not impact service to customers. While this efficiency target will be achieved there continues to be risk on the total revenue available to TransLink which could affect program delivery.

The recent Provincial budget has added costs in terms of medical service premiums as well as provincial sales tax that was not anticipated during the financial consultation. Insurance costs have also increased as the insurance industry responds to the events of 2001. The decision by the Province to first eliminate and then reinstate the Senior's bus pass program is another example of the financial uncertainty that TransLink must plan around. The risk around revenue sources for TransLink dictates that program funding will be constrained in 2002 to ensure a balanced budget.

The Major Road Network

Overview

TransLink provides provides a planning, co-ordinating and funding role for the Major Road Network (MRN) as part of its responsibility for the regional transportation system.

The MRN consists of approximately 2,200 lane-kilometres of municipal arterial (uploaded) roads and former provincial highways (downloaded roads) that were turned over to municipalities in 1999.

Funding is provided for the operation, maintenance and rehabilitation of the MRN roadways and structures, and for capital improvements. These improvements are focused on managing and improving the efficiency of the existing network. This includes reducing congestion, enhancing road safety and improving goods movement and transit efficiency.

MRN funding will be improved over the next three years as part of TransLink's Three-Year Transportation and Financial Plan. Roadway funding levels will be at least as much as the revenues generated by the additional gasoline tax (i.e., 2 cents a litre) which is approximately $42 million annually.

Priorities for MRN improvements are established by working closely with the area municipalities. Input is also sought from other major stakeholders such as the Gateway Council. This Council has representatives from the port, rail, airport, trucking and marine industries involved in goods movement.

In addition to the road network, TransLink funds the Albion Ferry service which connects the road network across the Fraser River, east of the Port Mann Bridge.

Operation, Maintenance and Rehabilitation of Roads

When TransLink was established in 1999, the intention was to ramp up operation, maintenance and rehabilitation (OMR) funding of the Major Road Network to $12,000 per lane-kilometre for the entire MRN (i.e., both uploaded and downloaded roads). OMR funding for uploaded roads was to start at 70% of the target and to be adjusted from year to year until 100% (or $12,000 per lane-kilometre) was reached after four years.

In 1999 and 2000, annual OMR funding of $8,400 and $12,000 per lane-kilometre was provided for uploaded and downloaded MRN

Operations Maintenance and Rehabilitation funding will increase from $18.6 million in 2001 to $22.2 million in 2002

roads, respectively. Given budget constraints in 2001, OMR funding for uploaded roads was reduced to $7,090 per lane-kilometre, or about 60% of the ultimate target. With the decision to support Choice 2, it is recommended that OMR funding for uploaded roads be increased to 75% in 2002, 85% in 2003 and 100% in 2004. This reaches a level consistent with the Strategic Transportation Plan.

The operation, maintenance and rehabilitation of downloaded roads will continue to be funded at $12,000 per lane-kilometre. A portion of the funding is distributed to the Ministry of Transportation (MoT) which continues to undertake, through its contractors, most of the maintenance and some rehabilitation on former provincial highways. The maintenance agreement with MoT has been extended until March 2004 for the majority of downloaded roads. The remainder of the funds are distributed to municipalities with downloaded MRN roads for operation and rehabilitation activities not covered by the MoT contract.

The total OMR funding proposed for 2002 is $22.2 million.

New Road Initiatives

In 2002, TransLink will be undertaking several MRN initiatives including:

- Public consultation and continued planning and design work on the proposed Fraser River Crossing;
- Continued negotiations with the federal government on potential cost sharing arrangements for major roadway infrastructure;
- Negotiations with the provincial government on private/public partnerships on infrastructure projects including roadways; and
- The development of a strategic plan for improving goods movement in the region.

Operating Requirements

The following table indicates the projected operation, maintenance and rehabilitation funding for the Major Road Network in 2002.

OPERATING, MAINTENANCE AND REHABILITATION BUDGETS 2000-2002			
	2000	**2001**	**2002 Projected**
Number of Lane–kilometre	2,179	2,179	2,210
Funding per Lane-kilometre			
Former Municipal Roads	$8,400	$7,090	$9,000
Former Provincial Roads	$12,000	$12,000	$12,000
Annual OMR Costs			
Former Municipal Roads	$12,800,000	$10,800,000	$14,000,000
Former Provincial Roads	$7,800,000	$7,800,000	$7,900,000
TransLink Bridges	--	--	$266,000
TOTAL OMR BUDGET	$20,600,000	$18,600,000	$22,166,000

Road Capital Requirements

Current Situation

The MRN capital funding for improvements is divided into three main categories:

- minor capital for projects related to improving the efficiency of the existing MRN;
- major capital for regionally significant road improvements; and
- capital for rehabilitation work on TransLink bridges.

In 2001, however, capital spending on the MRN was limited due to budget constraints and included:

- $10 million in minor capital for projects related to improving the efficiency of the existing MRN (i.e. congestion relief, intersection enhancements, safety, and network continuity improvements); and
- $15 million in major capital was proposed in 2001 for roadway projects of regional significance, but was deferred due to budget constraints.

2002 Capital Funding

For 2002, it is proposed to increase capital funding for improvements in all three major MRN categories , including:

- $35 million in major capital for regionally significant road improvements, plus the $15 million in major capital deferred from 2001;
- $15 million in minor capital for projects related to improving the efficiency of the existing MRN; and

- $2.6 million in capital for rehabilitation work on TransLink bridges (primarily Pattullo Bridge-$2.45 million, plus a small amount for Westham Island Bridge-$0.15 million).

It should be noted that major capital funding is not necessarily expended annually, as the intent of the program is to leverage senior government participation due to the scope, magnitude and longer-term nature of these projects. Funding will be accrued until a viable project is ready for implementation in partnership with senior governments.

Minor Capital Roadway Projects

$15 million is proposed for minor capital funding for road projects in 2002

A total of 83 applications were received from 17 municipalities for 88 projects. These projects, which were jointly reviewed by TransLink and municipal staff, comprise 58 projects for a total project cost of nearly $33 million (of which TransLink will contribute $15 million). These projects require approval by Major Roads and Transportation Advisory Committee (MRTAC) and the Board, which is expected in March 2002.

The numbers of projects by municipality and total project costs for the proposed program, including the proposed TransLink funding contributions, are noted in the table below. There is an unallocated portion of about $2.4 million of the $15 million budget, which will require further deliberations between MRTAC and TransLink staff. It may be possible to utilize the unallocated portion of funding for structural projects that would otherwise not have a funding source.

TRANSLINK FUNDING CONTRIBUTIONS				
Municipality	No. of Approved Projects	Total Cost	TransLink Funds Required	Eligible TransLink Funding
Anmore	1	$11,100	$5,500	$21,000
Belcarra	0			$21,000
Burnaby	2	$4,815,000	$1,729,500	$1,729,500
Coquitlam	7	$1,980,000	$990,000	$1,114,500
Delta	5	$2,632,000	$918,000	$918,000
Langley City	1	$306,000	$153,000	$153,000
Langely Township	5	$3,101,000	$900,000	$1,269,000
Maple Ridge	4	$405,216	$202,608	$471,000
New Westminster	3	$900,000	$307,500	$307,500
North Van City	3	$415,000	$75,800	$198,000
North Van District	1	$600,000	$300,000	$303,000
Pitt Meadows	0			$105,000
Port Coquitlam	1	$600,000	$292,500	$292,500
Port Moody	3	$680,000	$165,000	$270,000
Richmond	6	$2,091,800	$1,000,650	$1,407,000
Surrey	8	$9,425,000	$3,300,000	$3,300,000
Vancouver	7	$4,834,900	$2,226,450	$2,958,000
West Vancouver	1	$100,000	$25,000	$115,500
White Rock	0			$46,500
TOTALS	**58**	**$32,842,016**	**$12,591,508**	**$15,000,000**

The proposed capital funding program for roads and bridges in 2002 is $67.6 million shown below.

PROPOSED ROAD AND BRIDGES CAPITAL BUDGETS 2002			
	2000	2001	2002 Projected
Major Road Capital	$5,000,000	(deferred)	$35,000,000
Deferred Major Road Capital from 2001	–	–	$15,000,000
Minor Road Capital	$10,000,000	$10,000,000	$15,000,000
One -Time Upgrade of Former Provincial Roads	$6,700,000		
TransLink Bridges	–	–	$2,600,000
Total Capital Budget	**$21,700,000**	**$10,000,000**	**$67,600,000**

Albion Ferry

The Albion Ferry operates at over 91% capacity throughout the year

The Albion Ferry provides free service on two 24-car capacity ferries operating between Fort Langley and Maple Ridge. The ferries operate daily between 4:30 a.m. and 1:30 a.m. at approximately 15-minute intervals during the day and half-hour intervals during the evenings. The ferry is heavily used, with queues throughout much of the day. During peak times there is often a four to five sailing wait.

A proposal to increase the capacity of the existing ferries was deferred in 2001. Further investigation indicated that the scope of the project and costs had increased and that there was some opposition in Langley to the project proceeding. The vessel expansion was intended to provide some congestion relief until a fixed link is built across the Fraser River at around 200th Street.

To maintain the existing ferries in good working condition and to meet Transport Canada regulations, the MV Kulleet was retrofitted in 2001. The MV Klatawa is scheduled for its five-yearly refit in 2003.

Performance Targets

ALBION FERRY: PERFORMANCE TARGETS 2002			
	2000 Actual	2001 Actual	2002 Projected
Daily Vehicles Carried	3,822	3,910	4,005
Annual Vehicles Carried	1,395,000	1,427,000	1,465,000
Operating Costs	$4,023,000	$4,468,000	$4,489,000
Operating Cost per Vehicle Carried	$2.88	$3.13	$3.04
Annual Sailings	65,400	68,881	66,587
Average Vehicles per Vessel Sailing	21.3	20.7	22.0

Note: The increase in operating costs for 2001 and 2002 include the retrofit costs on both vessels. Although the Klatawa is not due to be retrofitted until 2003 the costs for new engines on this vessel are included in 2002 as part of the budget.

Transit Related Road Infrastructure Program

TRRIP funding will now be available for MRN and non-MRN projects

In 2001, TransLink funded $1.05 million in transit projects from the Transit Related Road Infrastructure Program (TRRIP). These projects included:

- The installation of one bus-activated signal;
- Signal modifications to reduce transit delays at five intersections;
- Six bus bulges to reduce delays on busy streets;
- Minor roadway geometric modifications to improve safety for transit operations at three locations on Lougheed Highway; and
- Improvements for 100 bus stops.

New Funding Proposal

To maximize resource effectiveness in improving the efficiency of transit operations, the TRRIP policy has been revised to fund projects that are located both on and off the MRN.

Transit Priority Funding

To meet the objectives of reducing travel time and costs while improving service reliability, it is proposed to increase the TRRIP capital budget in 2002. TransLink will work with member municipalities to develop a list of projects that qualify for cost sharing. Provincial funding for High Occupancy Vehicle/Bus Lane projects has been suspended for the coming year.

TRIPP Project Categories

For 2002 it is proposed to increase capital funding to $2.6 million. This will allow TransLink to focus on the following three project categories:

- Transit Priority and Traffic Management Measures, such as bus-activated signal, bus bulges, and traffic control devices to improve travel times and reliability. Up to 100% funding may be provided by TransLink if the projects are justifiable from transit service and operational standpoints.
- Minor Geometric Improvements on and off MRN to facilitate transit movements within the roadway system. These projects are eligible for 50-50 cost share between TransLink and the municipalities.
- Transit Passenger Facilities on and off MRN to provide passenger accessibility to the transit system and to improve the quality of service to the customers. These projects are eligible for 50-50 cost share between TransLink and the municipalities.

2002 Transit Priority Initiatives

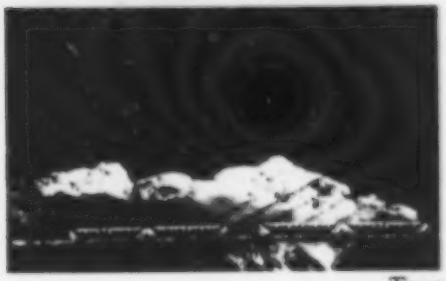
Bus lanes can improve travel time and reliability while reducing operating costs

Five major transit priority projects are proposed in 2002. They include:

- The completion of the Coquitlam-Port Moody B-Line transit priority study and the implementation of the selected measures in 2002.
- The completion of transit priority study for the Highway #99 corridor at the approach to the Oak Street Bridge, and the implementation of the selected measures in 2003 and beyond.
- The extension of the bus lanes and transit signal priority measures on Willingdon Avenue in Burnaby to the north of the freeway overpass – between the Highway #1 and Brentwood Town Centre.
- The study of transit priority measures on Cassiar Street at the northbound approach to the Iron Workers Memorial Bridge.
- Follow-up actions of for transit priority measures on City of Vancouver streets: Fraser, Main, Hastings, Georgia and Burrard.

Resource Requirements

TRANSIT RELATED ROAD INFRASTRUCTURE PROGRAM (TRIPP) 2002			
	2000 Actual	2001 Actual	2002 Projected
TRIPP Capital Budget	--	--	$2,600,000



The Transit System

Transit service is TransLink's largest expenditure. Service is planned, marketed and funded by TransLink and delivered through subsidiaries and private companies under operating agreements. In 2000, 129 million annual trips were taken on the conventional transit system, high by North American standards. The system recovers 52% of its operating costs from users.

Current Situation and Trends

Greater Vancouver's integrated transit system carried 129 million riders in 2000

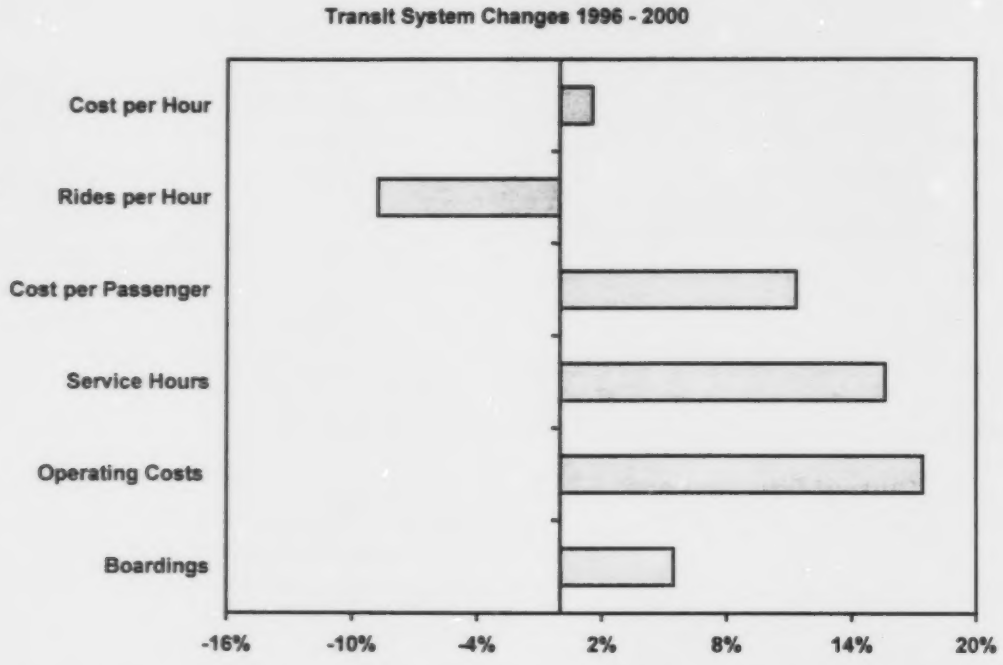
During the five-year period 1996 to 2000, transit service levels were expanded by 16% or about 3% per year (see table following). However, ridership only grew by 6% from 122 million to 129 million over the same time period. Operating costs increased 17% over the five years.

During the same period, the cost of providing a unit of service increased by only 2% as a result of focussed efforts to improve productivity.

As ridership growth has lagged behind service increases, the number of passengers per hour has declined 9% while operating cost per passenger has increased 12% over the same period. Over the last five years it has cost $8.14 for each new passenger attracted to the system.

Ridership growth has been strongest on the rail modes, West Coast Express and SkyTrain. With ridership outpacing operating costs on rail modes, performance has been improved. Bus services have experienced lower rates of ridership growth but have seen cost increases. Some of the cost increases are due to traffic congestion.

The increasing cost of transit was a significant issue raised through the financial consultation. The costs of the rail services and large "empty" buses in suburban districts and off peak times, were visible signs of efficiency gaps. Balancing the need to provide improved service in prime transit market areas while improving the performance of the system is a key challenge for TransLink in the coming year.



Market Assessment and Analysis

When compared to the GVRD population as whole, transit customers are more likely to be younger, female, secondary and post-secondary students and have a lower household income. Four in ten do not own or have access to a car. Work and school trips are most often the dominant trip purpose.

Transit use is highest in the core of the region where a combination of lower car ownership and higher densities make transit more viable (22% of households in the City of Vancouver do not own a car). Market share is lowest in the eastern and southern suburbs except for travel into the centre of the region.

West Coast Express and SkyTrain attract higher proportions of customers who chose to use transit because they are more competitive with automobiles in terms of travel times. Buses are generally less competitive due to slower speed and poorer reliability because of traffic. Buses attract higher proportions of transit dependants except in the concentrated downtown market where they can offer frequent and direct service. Higher quality bus services such as B-Line and Express Coach, operating in higher density and strong commuter corridors, are more competitive due to higher average operating speeds as a result of limited stops.

Transit users basically fall into two groups: (1) customers who use transit because it is by and large their only means of travel; and (2) customers who choose to use transit over other forms of transportation. Customers that are more or less dependent on transit want affordability, accessibility and mobility. Those choosing to use transit consider travel time, price, quality and security. On most accounts, transit is at a disadvantage compared to the car.

Price generally plays an important role in transportation choice. For the large transit dependent segment, price is an important factor. However, for those who have access to a car, transit costs are about the same as the marginal costs of operating a car. Where pay parking is in effect (i.e. downtown Vancouver), the advantage shifts dramatically as witnessed by the high transit modal shares.

In the quality of service dimension, it is difficult for transit to compete with the car. West Coast Express and SeaBus rate higher than SkyTrain and buses. Transit does offer two advantages: it can reduce the stress of driving where roads are severely congested; and it can offer convenience if parking supply is limited.

Market Driven and Customer Oriented Services

Given the projected financial resources that TransLink has, it must target its services carefully in the coming year. This should include increasing the quality of service in existing markets where it is competitive by providing services and products that consumers will use. A high priority is increasing transit use to commuters and post-secondary schools, two markets where there is potential for growth. This will be achieved through improved service and the potential introduction of U-Pass programs (i.e., at SFU in the fall of 2002).

For the large transit dependent segment, TransLink will need to continue to provide service at a cost that is acceptable to users and taxpayers. In markets where transit has very limited potential (low numbers of dependants and little or no competitive advantages) it will need to re-examine the level and type of service it provides to reduce costs to taxpayers. A major thrust will be the expansion of Community Shuttle services in lower density suburban areas. This product will replace larger buses, reducing costs and providing more flexible service to lower density communities.

Market Priorities

The SkyTrain offers the greatest potential for growth in 2002. Bus services can extend the market reach of SkyTrain

Proposed market priorities are as follows :

- Work and post-secondary trips where there is greater concentration of travel and lower car availability;
- Peak and mid-day time periods where there is greater stress in driving and fewer parking spaces available;
- Higher density areas such as downtown Vancouver, Central Broadway, the regional town centres, UBC and SFU where transit is more viable;
- Destinations along major transit corridors linked to the SkyTrain lines and West Coast Express which can be well served by transit;
- Special events in the downtown core and along the SkyTrain lines where large volumes of people can be easily accommodated.

The major focus will be on increasing ridership on competitive brands such as SkyTrain and West Coast Express. The marginal cost to carry new riders on both brands is low. Efforts will be made to increase ridership through enhanced service on the SkyTrain with new vehicles and continued strong marketing of West Coast Express.

Quality feeder bus service in terms of greater frequency, reliability and directness of routes can increase the market reach of rail services. As well, further improvements to higher quality bus brands such B-Line in high ridership corridors offer growth potential in areas not served by rail transit. These include improving the existing B-Lines services and introducing a third B-Line route between Coquitlam-Port Moody and the Lougheed Town Centre SkyTrain Station.

2002 Fare Changes

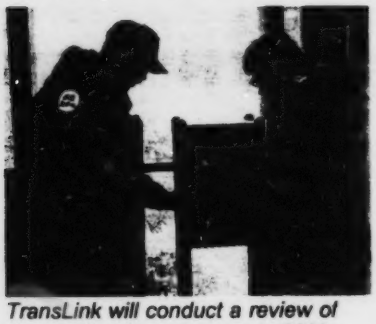
As part of the Three Year Funding Plan approved by the TransLink Board in December 2001, a fare increase will be introduced on April 1, 2002.

To maintain value for frequent customers, there will be no change to FareCard (monthly pass) prices. However, as 55% of transit trips are currently made using cash and FareSavers (tickets), the April fare changes will result in an average fare increase of 15%. The following table summarizes the main fare changes.

APRIL 2002 FARE CHANGES				
	Adult		Concession	
	Current	New	Current	New
Cash Fare				
One-Zone	$1.75	$2.00	$1.25	$1.50
Two-Zone	$2.50	$3.00	$1.75	$2.00
Three-Zone	$3.50	$4.00	$2.50	$3.00
FareSavers (10 tickets)				
One-Zone	$16.00	$18.00	$12.50	$15.00
Two-Zone	$22.75	$27.00	N/A	N/A
Three-Zone	$32.50	$36.00	N/A	N/A
DayPass	$7.00	$8.00	$5.00	$6.00
FareCard (Monthly Pass)				
One-Zone	$63	$63	$40	$40
Two-Zone	$87	$87	$40	$40
Three-Zone	$120	$120	$40	$40

It is expected that some frequent customers who currently use cash or FareSavers will switch to FareCards, because fewer monthly trips will be needed to save money. The fare increase is expected to result in a 1 % loss in ridership, which has been reflected in the 2002 ridership forecasts.

Fare Review and U-Pass Implementation



TransLink will conduct a review of the existing fare structure in 2002

In 2002, TransLink will also conduct a review of the existing fare structure with the implementation of proposed changes in 2003. As well, TransLink will work towards the implementation of a U-Pass Program with SFU in September 2002, subject to approval in a student referendum and approvals by the TransLink Board and SFU Board of Governors. The U-Pass will generate additional 650,000 new rides annually from SFU and build a strong future transit market when the students enter the full time workplace.

TransLink will continue discussions with UBC and other public post-secondary schools towards introducing U-Pass programs in 2003 and 2004. The U-Pass Program would provide students with a universal transit pass at a substantially lower price than the current price of $63 for a One-Zone FareCard. The pass would be mandatory for all students of the participating institution, and would require students' approval through a referendum. The U-Pass program would be structured to protect TransLink's existing fare revenues from students at each institution.

2002 Ridership Forecast

Transit ridership is expected to fully recover by the end of 2002

The table below summarizes 2002 forecasted ridership by mode. Total conventional transit ridership in 2002 is expected to be 34% higher than in 2001, but 1% lower compared to 2000.

The 2002 ridership forecasts also reflect the dampening effects of the April 2002 fare increase, which is expected to cause a temporary ridership loss of about 1 %.

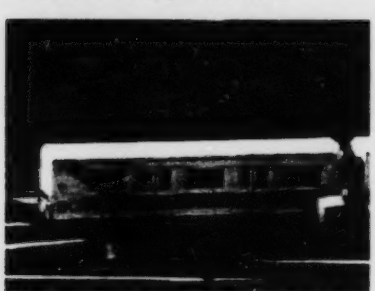
SkyTrain ridership is expected to grow by 15% compared to the 2000 level, due to the introduction of service on the Millennium Line as well as additional trains on the Expo Line. Ridership on the West Coast Express is expected to decline slightly by 2% due to a loss of ridership to the Millennium Line.

Bus ridership is forecasted to decline by 5% in 2002 compared to 2000. This decrease is due mainly to continuing negative impacts of the strike in 2001 which is expected to dampen bus ridership growth in the first half of 2002, combined with current bus riders switching to SkyTrain from discontinued bus services that duplicate the Millennium Line service. These reductions in bus ridership will be partly offset by new riders that will be attracted by the planned bus service improvements and the proposed U-Pass Program at SFU.

It is expected that transit ridership by the end of 2002 will be fully recovered from the strike and the stage will be set for growth in 2003.

REVENUE RIDES (MILLIONS)	2000 Actual	2001 Actual	2002 Forecast
Bus	98.60	62.55	93.70
SeaBus	2.86	1.74	2.80
SkyTrain	25.93	29.71	29.86
West Coast Express	1.73	1.71	1.68
Conventional Transit Total	**129.12**	**95.71**	**128.04**

2002 Service Levels



Service levels will increase 6.7% on annual basis with implementation of Millennium Line

The following table summarizes the planned service hours in 2002 by transit mode. On an annual basis transit service levels will increase by 6.7% over the current level of service.

SkyTrain will have the largest increase in service in 2002 with a 38% increase in car-hours on an annualized basis due to the opening of the Millennium Line and the addition of trains on the Expo Line. Bus service hours will increase by 0.4% on an annual basis to provide improved connecting bus services to the Millennium Line and other service improvements. Custom transit service will be increased by 3%. No changes to current service levels on SeaBus and West Coast Express are proposed during 2002.

SUMMARY OF TRANSIT SERVICE HOURS				
Service Type	2002 Status Quo	2002 Expansion Annualized Service Hours	% Annual Expansion	Service Hours Base 2003 Estimated
Bus**	3,538,900	14,600	0.4%	3,553,500
Community Shuttle	10,100	45,800	453.4%	55,900
SeaBus	10,500	0	0	10,500
SkyTrain*	611,000	235,000	38.4%	846,000
West Coast Express	29,300	0	0	29,300
Custom Transit	453,000	16,000	3.5%	469,000
Total Hours of Service including Custom	**4,652,800**	**311,400**	**6.7%**	**4,964,200**

* SkyTrain figures shown are car-hours. Train-hours are planned to increase by 53% in the 2002 fiscal year and by 79% on an annualized basis, due to the addition of Mark II trains. As some two-car Mark II trains will be substituted for existing four-car Mark I trains during off-peak periods, total car-hours will increase by a lower percentage than train-hours.

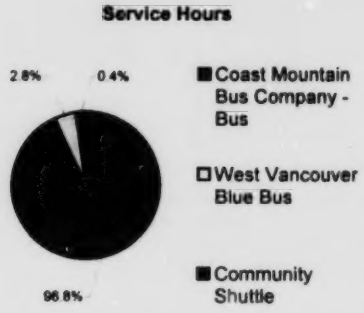
2002 Transit Capital Projects

The proposed new capital projects for the Transit Program in 2002 are shown below in the table and total $28.0 million. Key projects include the following: new transit facilities; building a new off-street transit exchange at Haney Place; purchase of replacement and expansion HandyDart buses; and purchase of Community Shuttles buses.

2002 TRANSPORTATION PLAN TRANSIT PROGRAM CAPITAL PROJECTS	
Proposed Project	Proposed Budget (millions)*
Haney Place Transit Exchange	0.658
New Transit Facilities	17.987
Community Shuttle Vehicles – 13	1.495
HandyDART Vehicles – 28 Replacements/16 Expansion	4.638
Other Bus Related **	2.204
SeaBus Capacity Increase	0.200
SkyTrain – Rail Replacement	0.650
TOTAL	**$27.832**

*Total new spending authority and spending will span more than one year
** Includes building seismic upgrades, new payroll system upgrade and trolley truck.

Bus



Bus services carry an average of 586,000 customer boardings daily – 77% of the total transit trips made in the region. The route network is extensive with over 170 routes, 8,000 bus stops and 110 lane kilometres of dedicated bus or HOV facilities. Over 85% of the region's population are within a 10-minute walk of a bus stop.

Bus services are provided under four brand names including Bus, B-Line, Express Coach and Community Shuttle. Services are operated by Coast Mountain Bus Company and West Vancouver Municipal Transit. Bowen Island Community Transit, and Bonny's Taxi provide Community Shuttle services under contract to TransLink.

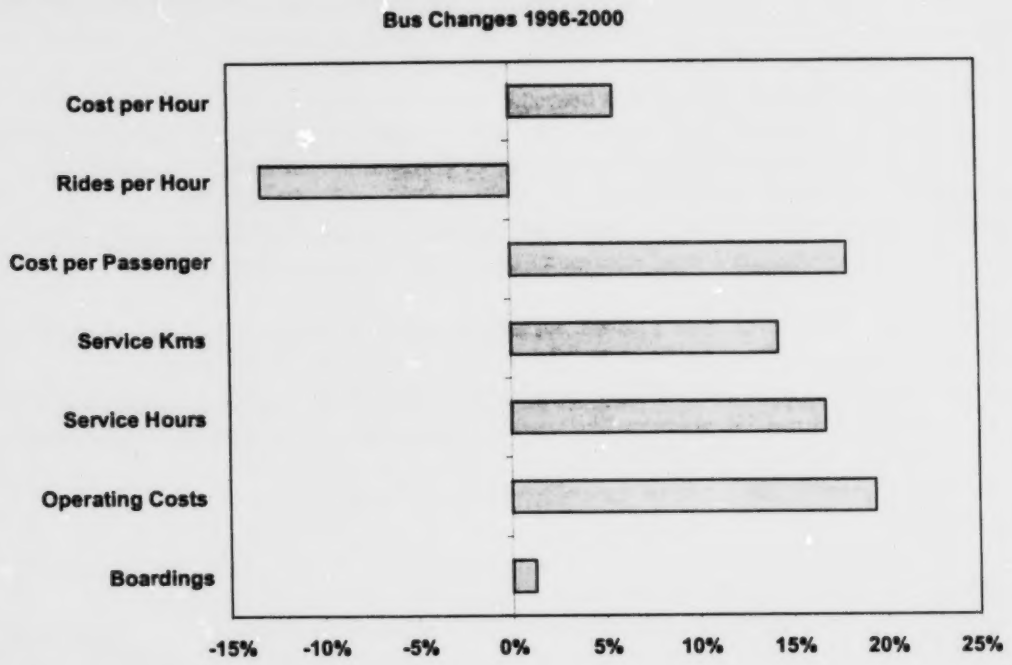
Current Situation and Trends

In 2001 service was disrupted by a four-month labour dispute at Coast Mountain Bus Company (CMBC) resulting in a loss of ridership. Through the fall ridership recovered somewhat, there is some indication that the recovery slowed during the winter months.

The 2.5 km median busway in The City of Richmond is the first in Canada

Between 1996 and 2000 (see following table), the cost of bus service grew at roughly the same rate as service levels. Ridership on the other hand has not kept pace. Contributing to this has been a slowing of service, with average speeds declining 2% due to traffic congestion. With more hours of service due to congestion and new services that haven't yet met their full potential, rides per hour have declined by 13%. As a result the overall cost per passenger has increased by 18%.

Accommodating traffic congestion is costly: TransLink bears a cost of $15 million annually in extra delays that have arisen over the past decade. Because the delays result in slower service, these costs produce no extra service for customers while making transit comparatively less competitive with the automobile.



Throughout the fall 2001 financial consultation many stakeholders expressed a desire for TransLink to deliver service more efficiently. To reduce costs in 2001, bus services were cut by 4%, reducing or eliminating low usage routes and time periods where the cost per passenger was very high.

TransLink's planning efforts have focused on improving the attractiveness of bus service by introducing new brands. B-Line routes featuring direct, limited stop, high frequency service, have experienced growth rates higher than average and have attracted new users to transit. Express Coach service was introduced with new highway-oriented vehicles serving longer distance commuters.

Service Strategy

The proposed bus service strategy focuses on developing more attractive services in markets where bus service is competitive with automobiles. Balancing this is TransLink's continued mandate to provide basic service levels appropriate to individual communities, delivered in a cost-effective way. The strategy also implements some of the service changes identified by community consultation during the preparation of local Area Transit Plans.

For 2002 the bus service strategy focuses on the following:

Competitive services

- Direct and frequent bus routes to extend the market reach of SkyTrain and West Coast Express
- Service to post-secondary institutions to attract the large transit-oriented student market
- Increase capacity on the region's busiest bus routes
- Continued focus on improving reliability and travel times through implementation of Transit Priority Measures

Mobility services

- Community Shuttle services to replace low use conventional services.
- Maintaining a basic, affordable and cost-effective network of routes that offer mobility and accessibility throughout the core hours of the day for transit dependent residents

2002 Service Plan

Major service initiatives proposed for 2002 include the following:

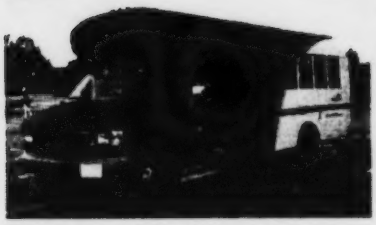
A new B-Line route connecting Coquitlam/Port Moody with Lougheed Town Centre will be introduced in September 2002

Millennium Line Bus Integration: When the complete Millennium Line opens, TransLink will introduce a revised network of bus routes in Burnaby/New Westminster and the Northeast Sector, based on extensive community consultation. Bus routes that duplicate the SkyTrain will be replaced with higher frequency and expanded hours of operation on services serving the new SkyTrain stations. These services extend the reach of SkyTrain by attracting new customers to transit.

#97 B-Line The region's third B-Line route is proposed to connect Coquitlam City Centre, Port Moody and Burquitlam with Lougheed Town Centre SkyTrain Station. The new route will be a direct and frequent connection to SkyTrain providing customers with faster service to many parts of the Burrard Peninsula. With fewer stops than traditional bus routes and planned transit priority measures, the #97 B-Line will help build ridership in higher density communities in the Northeast Sector.

Simon Fraser University U-Pass: The introduction (subject to student referendum and ratification) of a low cost universal transit pass (U-Pass) for all full and part time SFU students will increase ridership. In fact it is expected that, transit ridership to and from the campus would increase by 5,000 per day or over 650,000 annually. Additional capacity is planned on major routes to SFU including the introduction of a frequent shuttle bus service from the new Production-University SkyTrain Station to SFU and frequency improvements for the #135 service from Vancouver.

Richmond Improvements: To add needed capacity and to correct identified shortcomings with Phase 1 of the Richmond Area Transit Plan, several improvements will be made to Richmond express services. The new services will provide Richmond commuters with better service to the Sexsmith Park and Ride lot, as well as new connections to major employers in the Oak Street and Broadway corridors.



Community Shuttle Service for White Rock/South Surrey & Langley will increase ridership and reduce the cost per passenger carried

Community Shuttle: To improve the efficiency of service and to better serve local areas, new Community Shuttle services are proposed for White Rock/South Surrey and Langley. These improvements were identified during community consultation undertaken as part of completed South of Fraser Area Transit Service Plan. The Community Shuttles will replace costly conventional services with new routes served by minibuses. It is expected that the cost per passenger carried could by the Community Shuttles will be reduced by 15 % from the existing large bus system.

Articulated buses in West Vancouver: To improve service quality while reducing cost, service between the Horseshoe Bay Ferry Terminal and downtown Vancouver will be provided with articulated buses. Customers will generally experience less crowding on this important regional service.

Capacity Increases: A number of the region's busiest routes experience consistent crowding at various times of the day. These result in lower satisfaction ratings and, in some cases, suppressed demand. To aid in attracting more customers to transit, it is intended to increase service on a number of the busiest corridors including major east-west corridors in the City of Vancouver. These include the #99 B-Line on Broadway, #98 on Granville Street, and #25 on King Edward as well as other routes know to be crowded such as #8 on Fraser Street and #480 connecting City of Richmond with UBC. The #99 B-Line will have its capacity increased 14% during a.m. peak periods, and 25% during mid-day and p.m. peak periods.

Service Streamlining: This project will achieve efficiencies in existing services by reducing duplication, modifying service levels or making changes to service design and delivery that do not significantly affect customers. Savings from this project will be reinvested in extra service enhancements during the year.

Total service hours for the total bus system (including Community Shuttle) will be increased by 60,400 hours on an annual basis in 2002 (see table below)

GVTA BUS PROGRAM 2002			
Start Date	Project Title	Total Annual Hours	Total 2002 Fiscal Hours
Spring 2002	Richmond Service review improvements	10,500	7,300
	Service Streamlining	(600)	(500)
Summer 2002	Service Streamlining	(6,000)	(3,100)
Fall 2002	Integrate service in Northeast Sector, Burnaby / New Westminster and Vancouver with SkyTrain Millennium Line	(15,700)	(5,000)
	Implement #97 B-Line service to Northeast Sector	6,200	2,000
	Improve service on east-west corridors in Vancouver to reduce crowding including service improvements to UBC.	20,300	7,600
	Service Streamlining	(27,200)	(9,000)
	Provide additional capacity for heavily used core routes	22,800	7,600
	Contingency for unanticipated ridership demand	3,800	1,200
	Implement Community Shuttle service in White Rock / South Surrey	9,600	400
Winter 2002	Implement Community Shuttle service in Langley	3,200	200
	Improve service on east-west corridors in Vancouver to reduce crowding	11,700	700
	Additional capacity for the most crowded services	10,700	500
	Service Contingency	11,100	500
Operational Contingency 2002	Operational Contingency	0	5,700
Grand Total		**60,400**	**16,100**

Bus Fleet Requirements

The total bus fleet has increased from approximately 1,100 in 1999 to 1,250 in 2002. During this time the number of spare buses in the total fleet increased due to the service reductions in 2001 resulting in the removal from service of 119 buses due to their significant maintenance requirements and higher operating costs. (i.e.: older trolleys, Compressed Natural Gas buses, and high floor articulated buses). Some of these buses will return to revenue service following completion of the required maintenance work or as needed for future service expansion.

The bus service strategy for peak periods the 2002 Transportation Plan will deploy:

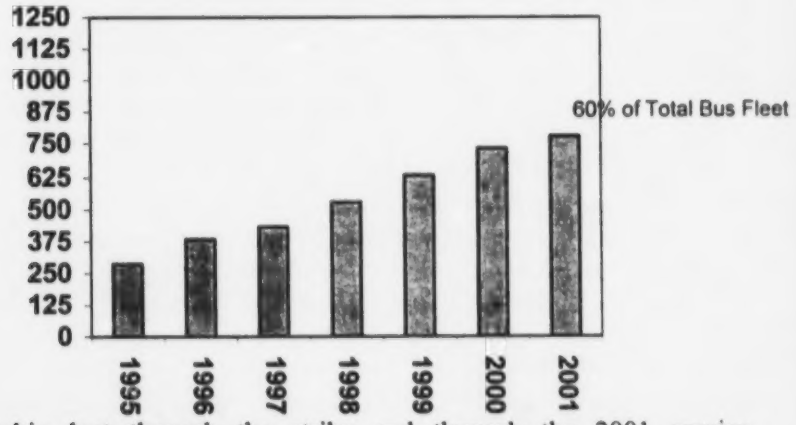
i) Up to 12 standard and articulated peak period buses; and

ii) 10 new minibuses (plus spares), for service in White Rock / South Surrey and Langley as part of the Community Shuttle service plan.

Accessible Buses

TransLink is committed to providing fully accessible service and between 1995 and 2001 has continually been adding to the accessible fleet (see table below). In 2002 60% of the total bus fleet of 1,250 vehicles is accessible. The ageing trolley bus fleet and 25% of the diesel bus fleet remain non-accessible. All of the non-accessible buses are scheduled for replacement by 2006.

TransLink Accessible Buses



Performance Targets

Ridership lost through the strike and through the 2001 service reductions is expected to return slowly through the year, though there are a number of risks that could dampen this. The economy has slowed and the fare increase in April is also expected to soften demand. Supporting ridership growth will be the planned startup of a U-Pass Program at SFU as well as investments in improved service in the fall 2002.

The #99 B-Line on Broadway to UBC will be increased by 20% in 2002

Bus ridership in 2002 is expected to be 5% lower than in 2000. This decrease is due mainly to the negative impact of the bus strike in 2001. In addition some existing bus customers will switch to SkyTrain-only trips when the full Millennium Line opens in September 2002.

Focused efforts on reducing costs are expected to improve performance. These include substitution of lower cost brands in lower density markets, service streamlining and introduction of non-service efficiencies at CMBC.

Nevertheless the cost per passenger boarding on buses is expected to increase from $1.71 in 2000 to $1.80 in 2002. The cost per service hour for the bus system in 2002 is projected to increase 3.3 % from 2000.

GVTA BUS PROGRAM RIDERSHIP AND PERFORMANCE TARGETS - 2002			
	2000 Actual	2001 Actual	2002 Projected
Daily Passenger Boardings	586,000	552,000	564,000
Annual Passenger Boardings	176,000,900	112,304,532	169,280,000
Operating Costs	$301,333,858	$234,533,484	$304,949,491
Cost per passenger boarding	$1.71	$2.09	$1.80
Cost per Service Hour	$82.80	$97.47	$85.54
Service Hours	3,639,503	2,406,159	3,564,941
Boardings per Service Hour	48.4	46.7	47.5
Overall Customer Satisfaction Rating	7.7	7.9	

SkyTrain

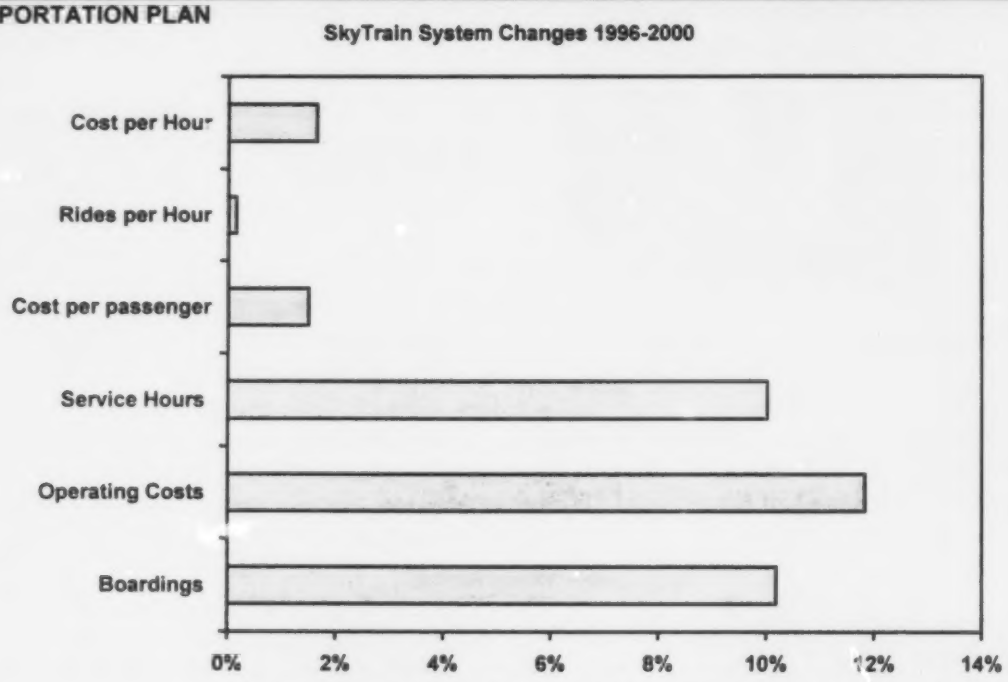
SkyTrain is the backbone of the region's public transit system, and it is the single most important public transport infrastructure in the region. Through an extensive network of bus connections SkyTrain provides access to jobs, shopping and leisure activities. The SkyTrain system has also helped to meet the region's land use goals by attracting high-density development to town centres. SkyTrain carries 146,000 passengers on an average weekday or 20% of the transit system's boardings.

Current Situation

The SkyTrain fleet of 150 Mark I cars has been operating at near capacity in recent years; additions from the initial 114 cars over the past decade have barely accommodated the 35% increase in the existing Expo Line length, leaving peak hour capacity to downtown Vancouver virtually unchanged. Despite the capacity limitations, the Expo Line continues to attract new riders where capacity exists.

During the past five years (1996 to 2000), ridership has grown by 10.2%, an impressive number given the lack of capacity on peak trains. The operating cost per passenger boarding remained unchanged at $0.91, highlighting the productivity of the automated train system. In 2000, TransLink's revenue allocation for SkyTrain exceeded the direct operating and maintenance costs. (Such a comparison is not meaningful for 2001 due to the loss of bus connections and fare enforcement during the Coast Mountain Bus Company and TransLink strikes.)

Although SkyTrain was closed for only three days of the four month Coast Mountain Bus Company strike in 2001, ridership was significantly reduced during the period due to loss of bus and SeaBus connections. Ridership rebounded quickly in the fall to pre-strike levels. Total ridership of 43.5 million for 2001 is down 7.7% from 2000. Special event ridership is down due to the lower attendance at some events, the economic slowdown and the loss of the Vancouver Grizzlies.



Customers generally rate SkyTrain very good. Customers like its frequent service, on-time reliability and its competitive travel times. One area that continues to be a barrier to use is the public perception of security. Public perception of security is poor and customers rate it continually below expectations. More importantly it is believed to be a barrier to attracting some people to an otherwise very attractive product.

Millennium Line

The Millennium Line will open in September 2002. It is projected to carry 65,000 per day after opening

The first stage of a major expansion to the system, known as the Millennium Line, opened on January 5, 2002 with two new stations in New Westminster (Braid and Sapperton). The next phase of the line from Braid to Commercial Drive Station in Vancouver is expected to open in September 2002. A final station at Vancouver Community College has been delayed and opening date is uncertain at this time. The new line will improve transit competitiveness in North Burnaby, New Westminster and the Northeast Sector.

The Millennium Line will serve different travel patterns than the Expo Line. Approximately 80% of transit customers using the Expo Line are either starting or ending their trip within walking distance of the line. It is projected that a majority of customers using the Millennium Line will need to transfer to the Expo Line or another mode such, as a bus, to reach their final destination.

Compared to the Expo Line, there is less than one-quarter as much employment within 500 metres (a 10-minute walk) of the stations. The Millennium Line does not pass through any high-density employment centres, while the Expo Line serves downtown and three regional town centres with large concentrations of employment.

Within 4,000 metres or a 10-minute bus ride of the Millennium Line there is a large employment base of 330,000 jobs. This includes SFU; the Willingdon/Canada Way business area (including BCIT); and the Pacific Reach and Mayfair business parks in South Coquitlam. SFU and BCIT are also large markets for post-secondary student trips.

Mark II Cars

In addition to the expansion, the number of cars on the SkyTrain system is being increased from 150 to 210. The new Mark II cars are 60% larger than the current Mark I cars. TransLink has purchased 20 cars to increase capacity on the Expo Line, while the remaining 40 are part of the Millennium Line project.

The first cars entered service in early January 2002 with the balance to be placed in service over the next six months. When fully implemented, the Mark II cars will provide most of the off peak service with the older Mark I cars mostly used in peak periods.

Service Strategy

The introduction of the Mark II cars and the Millennium Line provides a significant opportunity for TransLink to increase ridership and market share, particularly for work and post-secondary trips in Burnaby and the Northeast Sector.

The proposed strategy for 2002 focuses on increasing ridership. This includes the following:

- Increasing peak and off-peak capacity on the Expo Line to meet market demand which has been suppressed by lack of capacity;
- Introducing the Millennium Line which will significantly improve transportation access to North Burnaby and the Northeast Sector; and
- Extending the market reach of SkyTrain to major employers and post-secondary schools beyond walking distance of a station by focusing on quality bus services, bicycles and other innovative connections.

2002 Service Plan

Extension to Braid Station: When the SkyTrain system was extended to the Sapperton and Braid Stations, the existing single line was re-configured into two services. The Expo Line operates between Waterfront and King George Stations, and the Millennium Line operates between Waterfront and Braid Stations. Both services share track and stations between Waterfront and Columbia Stations.

Service levels have been improved on the heavily used section between Columbia and Waterfront where the two lines will operate together. The sections to Braid and King George Stations operate less frequently, but still offer a very attractive service by most North American rail standards. Initial ridership counts indicate the extension is carrying 9,000 to 10,000 riders per day which is slightly ahead of projections.

Extension to Commercial Drive Station: In September 2002 the Millennium Line is planned to open between Braid and Commercial Drive Station. By this time, all the Mark II cars will be in service. Trains will continue to operate as two separate lines with a common section between Columbia and Waterfront Stations.

Introducing Bicycles on-board: TransLink is examining the feasibility of allowing bicycles on-board SkyTrain cars during off-peak times. It is expected that the Board will consider a recommendation in May, 2002 that would see bicycles introduced at the time the majority of Mark II cars are in service. Issues to be resolved include potential conflict with wheelchairs, acceptance or control during special events, and accommodation on the smaller Mark I cars. A restrictive operating order imposed by the Provincial regulatory authority will also need to be withdrawn.

Fare Collection

New ticket vending machines (TVM's) from Cubic Transportation Systems will be installed at new stations (Lougheed Town Centre through Commercial Drive) for opening in September 2002. These new units will vend magnetic stripe tickets compatible with new bus fareboxes, will accept new generations of bank notes ($5, $10 and $20), have credit/debit card capability, and feature a colour touch-screen user interface. Through late 2002 and early 2003, new machines will replace old TVMs at Sapperton and Braid, the 20 Expo line stations, and Lonsdale Quay (SeaBus).

SKYTRAIN			
Phase	Actual 2001	Braid Station	Commercial Drive
Time Period	2001	January-August 2002	September-December. 2002
AM Peak Hour Demand			
Leave Broadway Stn W/B	7,100	7,200	8,100
SkyBridge W/B	4,000	4,000	4,000
Leave Sapperton for Columbia	-	1,200	1,000
Arrive Commercial Drive W/B		-	1,800
Number of Cars in Fleet	150	150 – 210	210
Mark I	150	150	150
Mark II	0	0 - 60 (1)	60
Number of trains in peak service	35	35 – 46	60
Number of cars in peak service:	140	140 to 130	180 to 198 (2)
Mark I	140	140 to 76	132 to 144
Mark II	0	0 to 54	48 to 54
Total Service Hours (Annual)	**630,410**		**754,091**
Number of Revenue Car Kms (Annual)	25,405,524		24,025,231
Mark I	0		6,364,634
Mark II			
Total Revenue Car Kms (Annual)	**25,405,524**		**30,389,865**

(1) 60 Mark II cars to be delivered through mid 2002; total number of trains in peak service will increase, while Mark I operation will decrease until opening of Commercial Drive Station.
(2) Operation of 60 trains during peak hours is based on a range from 36 Mark I and 24 Mark II trains, to 33 Mark I and 27 Mark II trains, depending on availability and maintenance.

Performance Targets

SkyTrain ridership is projected to increase 15% in 2002 due to the Millennium Line opening

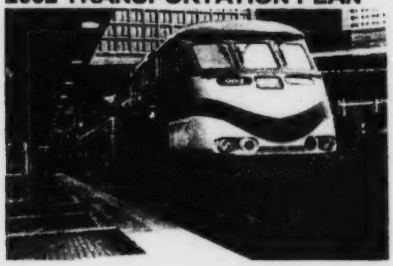
SkyTrain boarded passengers are estimated to grow to 54.2 million in the transition year of 2002, with an annual rate of 67 million with the Millennium line in operation for a full year. Many of the new passengers are current users of the bus system who will now be switching to SkyTrain for part or their entire trip.

The Millennium Line ridership is expected to be around 65,000 per day after the line is completed to Commercial Drive Station. Incremental new ridership to transit is projected at 1.4 million in 2002. In 2003 the first full year of operation, the incremental ridership will increase to 4.3 million.

As the new Millennium Line is intended to shape future development over the long term, the cost per passenger boarding during the short to medium term will be higher than the current Expo Line. This is shown by the cost per boarded passenger increasing from $0.91 in 2000 to a projected $1.06 in 2002. While this will drive down the overall productivity performance of SkyTrain during the next few years, utilization and efficiency should improve as new development occurs around the line, and travel patterns adjust to the availability of service.

SKYTRAIN – RIDERSHIP AND PERFORMANCE TARGETS	2000 Actual	2001 Actual	2002 Projected
Average Weekday Passenger Boardings	147,000	147,000 (1)	171,000 (5)
Annual Passenger Boardings	46,296,943	43,453,190 (2)	54,175,000
Annual Operating Costs	$42,151,611 (3)	$44,637,981 (4)	$57,321,486 (7)
Cost per passenger Boarding	$0.91	$1.03	$1.06
Cost per Service Car-Hour	$64.86	$70.80	$76.01
Boardings per Car-Hour	71	69	77
Revenue Train-Hours	162,480	157,603	233,981
Revenue Car-Hours	649,918	630,410	754,091 (6)
Overall Customer Satisfaction Rating	8.3	8.2	

(1) Fall 2001, post TransLink/CMBC strikes
(2) Reduced by 4 month TransLink/CMBC strikes
(3) BCRTC $40,695,973 plus TransLink allocated costs
(4) BCRTC final for 2001 plus added TransLink allocated costs
(5) Average for calendar year; projected rate of 211,000 per weekday upon opening of Phase 5
(6) Projected 596,160 Mark I car-kms, and 157,931 Mark II car-kms
(7) BCRTC budget as of Feb. 18, 2002 plus added TransLink allocated costs



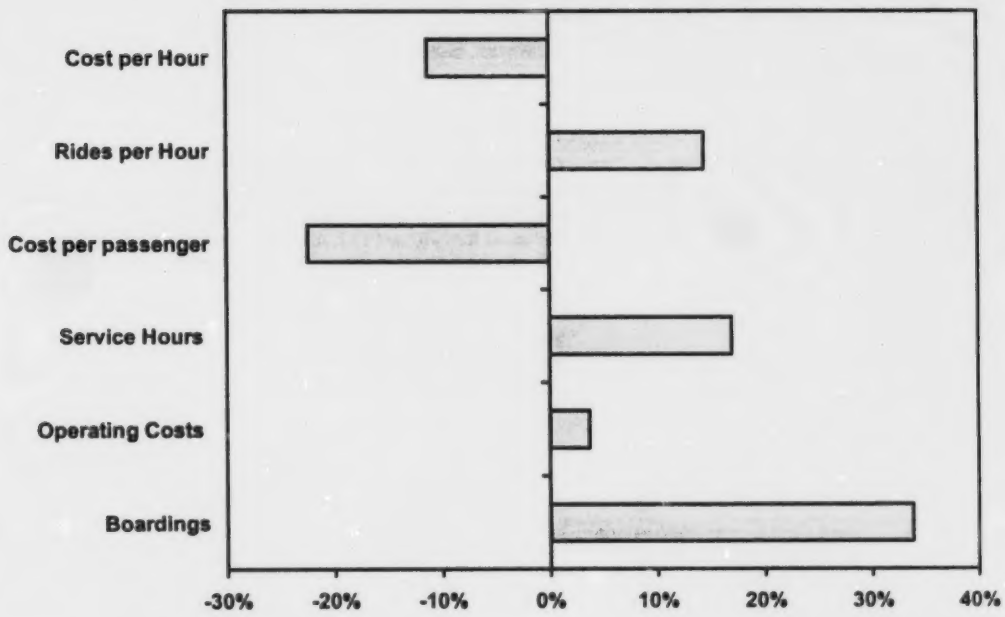
West Coast Express

West Coast Express (WCE) began in November 1995, providing commuter rail service connecting Mission, Maple Ridge, Pitt Meadows, Port Coquitlam, Coquitlam and Port Moody with downtown Vancouver. The WCE route is 65 kms long and travel time is 73 minutes one-way. There are eight stations, six park and ride lots providing over 2,000 parking spaces. The current service provides five trains inbound in the a.m. peak and five trains outbound during the p.m. peak.

Current Situation and Trends

The West Coast Express carries over 7,700 persons per day and has grown by 34% over the past five years (see table below for 1996-2000 performance). During that time operating costs increased by only 6%. With ridership increasing faster than costs, the cost per passenger carried has been reduced by 22% from $11.48 to $8.89. The service is the most popular service TransLink offers with a 99% approval rating with customers.

West Coast Express Changes 1996-2000



2002 Service Plan

The West Coast Express is very competitive with the automobile for the Northeast Sector to Vancouver commuter market. Ridership growth has slowed over the past year due to slowing population and employment growth in the region.

While the introduction of the new cars offers more seating to commuters, the introduction of the Millennium SkyTrain Line is expected to result in a loss of approximately 2% of the ridership on WCE. The opening of the Millennium Line to Lougheed Town Centre in 2002 will introduce significant new transit capacity into the Northeast Sector market and coupled with improved feeder bus services, will provide an alternative transit option for some customers for travel to downtown Vancouver/Central Broadway.

WCE service hours are projected to grow by 244 in 2002 over 2001 due to increases in train length and four special event trains. The special event trains have over a 50% cost recovery.

Performance Targets

West Coast Express ridership is expected to decline 2% in 2002 as some Northeast Sector customers shift their travel to the Millennium SkyTrain Line. This will reduce performance slightly.

WEST COAST EXPRESS: RIDERSHIP AND PERFORMANCE TARGETS - 2002			
	2000 Actual	2001 Actual	2002 Projected
Daily Passenger Boardings	7,700	7,700	7,600
Annual Passenger Boardings	1,926,621	1,900,904	1,863,000
Operating Costs*	$17,134,706	$17,529,656**	$17,936,343**
Cost per Passenger Boarding	$8.89	$9.22	$9.63
Cost Per Service Hour	$613	$603	$613
Service Hours	27,950	29,026	29,270
Boardings Per Hour	69	66	64

- *WCE Operating Cost excluding rolling stock lease costs
- ** WCE total costs for 2001 are $21,679,313 including rolling stock lease costs, property tax/rental and insurance, and funding adjustments (future benefits)
- WCE total costs for 2002 are $22,088,349 including rolling stock lease costs, property tax/rental and insurance, and funding adjustments (future benefits)

SeaBus

SeaBus provides a water based rapid transit service across Burrard Inlet connecting Lonsdale Quay in North Vancouver with downtown Vancouver. The service carries over 18,000 persons per day and is very popular with regular customers as well as visitors to the city. One in six users is a tourist.

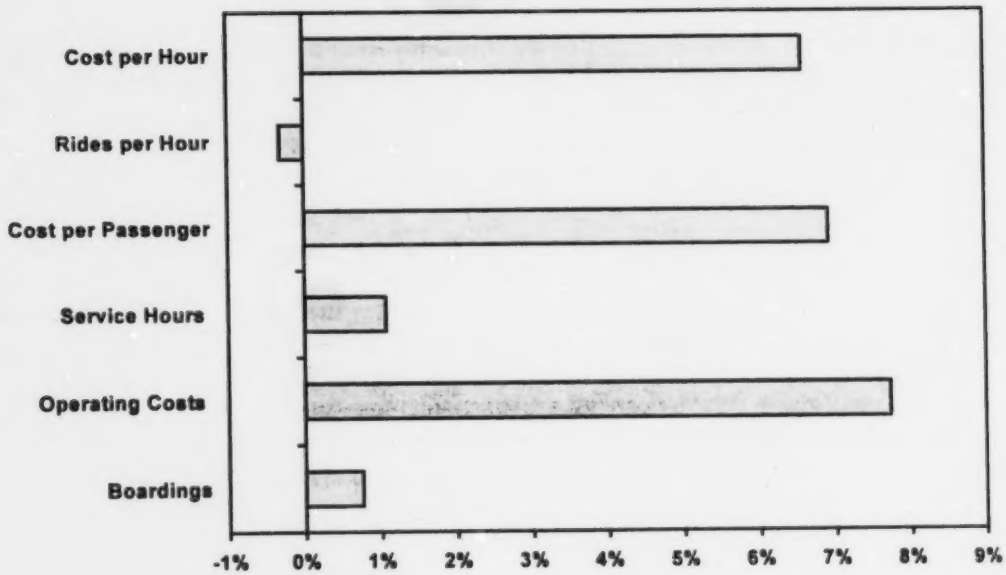
Current Situation and Trends

SeaBus ridership has grown by only 1% over the past five years (see table below for 1996-2000). Ridership is impacted by the number of students staying in North Vancouver and travelling to downtown Vancouver for classes and other activities.

SeaBus ridership declined by 11% in the September to December 2001 period. Ridership was significantly affected by the 2001 CMBC strike and a pronounced decline in the number of tourists in the wake of the September 11, 2001 terrorist attacks.

It is expected that SeaBus ridership will decline by 2% in 2002 compared to the 2000 level. Prior to the strike, ridership was well within capacity at around 130 per sailing (33% of capacity). Selected peak period trips occasionally exceeded capacity. This was most severe in the summer of 2000, when the number of students reached a peak.

SeaBus Changes 1996-2000



2002 Service Plan

In 1995, the Coast Guard granted approval in-principle to an increase in capacity. As a result of the increasing overcrowding, the 2001 Program Plan proposed to increase vessel capacity by removing 33 seats and providing leaning rails for standees, increasing capacity from 400 to 492 passengers.

The vessel modifications capital project was deferred in 2001 but will be undertaken in 2003 in time for the peak summer passenger volumes. To obtain final approval and to make the changes to the vessels will take six to seven months and will require the expertise of a naval architect.

Operating and Capital Requirements

SEABUS – 2002 INITIATIVES				
Year	Improvement	Additional Hours	Annualised Hours	Capital Costs
2002	Design capacity increased	0	0	$200,000*

* Only study work to occur in 2002. $200,000 is the capital costs for improvements.

Ridership and Performance Targets

SEABUS RIDERSHIP AND PERFORMANCE TARGETS 2002			
	2000 Actual	**2001 Actual**	**2002 Projected**
Daily Passenger Boardings	18,200	16,500	17,800
Annual Passenger Boardings	5,471,997	3,306,474	5,350,000
Operating Costs	$6,388,599	$4,759,815	$6,732,112
Cost Per Passenger Boarding	$1.17	$1.44	$1.26
Cost Per Service Hour	$606.82	$694.76	$643.73
Service Hours	10,528	6,851	10,458
Boardings Per Hour	520	483	512
Overall Customer Satisfaction Rating	8.6	8.6	

Custom Transit

In addition to a high percentage of its conventional services being accessible, TransLink provides custom services for persons with disabilities. These include:

HandyDART Service: a shared ride, pre-booked door-to-door service using specialised vehicles; and

Taxi Saver Program: a coupon that enables eligible users to make spontaneous trips by taxi with a 50% saving.

HandyDART service is planned and funded by TransLink. It is delivered under competitive bidding by seven regional contractors holding eight contracts.

Current Situation

The HandyDART service carried over one million passengers in 2001, but it is over subscribed and many trip demands go unmet. A barrier to providing additional service is the high cost per passenger carried due to the door-to-door nature of the service. Since 1996, ridership has increased by 11.3% while operating costs grew 21.5%. As a result the cost per passenger increased from $16.10 to $17.79. For 2001 the approved service levels were maintained at 2000 levels due to TransLink's projected funding shortfall.

The Taxi Saver Program provides additional mobility to passengers with disabilities. While usage increased rapidly through the mid 1990s, by the late 1990s the program had peaked and has since stabilized. The increasingly accessible conventional transit fleet, the limited number of accessible taxis, and the rising costs of taxi fares are the likely reasons for the slow-down of the usage of the Taxi Saver program.

Travel Demand Characteristics

The population of the region who cannot use transit unaided is growing faster than the population as a whole. There are now over 25,000 people registered to use HandyDART and the demand for trips on HandyDART has always exceeded the capacity available. This has significant consequences for people with disabilities in contrast to the population as a whole since 55% of those with disabilities have no access to a private vehicle.

Due to demand, rides are allocated by a system of priority. Regularly scheduled trips for medical, work or post secondary education take precedence. There has been very limited ability for registrants to make trips on a spontaneous basis for other purposes such as shopping or recreation.

Demographics

Although mobility impairments can happen at any age, two thirds of HandyDART and HandyPass registrants are aged 65 or over. Eighty-five percent of them have a permanent disability that inhibits travel by regular transit. One third live in Vancouver and one quarter in the Northeast Sector. Eight-three percent live in their own home (as opposed to a group home or long-term care facility).

Health Policy Issues

The combination of medical advances that prolong life and approaches to treatment that encourage living at home rather than at an institution has resulted in more people with disabilities travelling. Since HandyDART treats medical trips as a priority for booking purposes, they have increasingly dominated the use of the service. Some patient services such as kidney dialysis could not function as they do now without HandyDART. For example, 67% of all dialysis patients in the region use HandyDART. Renal clients represent about 2.8% of HandyDART registrants but they make 11.6% of the trips.

Service Strategy

Historically, service has increased to match the growth in the number of registrants at about 3% per year. However, the travel demands of the mobility-impaired population are growing faster than funding is available for service increases. It is reasonable to say that if supply were not constrained, HandyDART would be the fastest growing mode of transport in the region. However, the service is among the most highly subsidised on a per passenger basis; overall it achieves about 9% operating cost recovery, compared to conventional transit that recover 52% of costs from fares.

2002 Service Plan

It is proposed to increase custom transit service in 2002 by increasing the funding for the custom transit program by 2.5% costing $500,000 on annual basis ($375,000 for fiscal 2002). The additional service will provide approximately 30,000 trips on annual basis.

The distribution of this additional funding across the region is determined through an analysis of unmet trips, growth in the number of registrants by area and some harmonizing of the hours of operation across the region.

Service and Capital Requirements

CUSTOM TRANSIT – 2002 INITIATIVE					
Year	Improvement	Annual Budget	Annualized Equivalent Hours	Additional Annual Trips	Capital Costs-2002*
2002	Increase the operating funding for the custom transit program to meet increasing demand for door-to-door transportation	$500,000	16,000	30,000	
	Acquire 16 HandyDART vehicles for service expansion				$1,727,000
	Acquire 28 replacement HandyDART vehicles				$2,911,000

* total new authority and spending will span more than one year

Performance Targets

HandyDART performance may decline slightly during 2002 due to the lack of additional vehicles in the peak demand periods. This situation arises because no vehicles were purchased in 2001, and all vehicle retirements were delayed to allow HandyDART operators to better meet trip demand. With the additional operating funding being available earlier in 2002 before the additional vehicles arrive in early 2003, HandyDART operators will use taxi service to fill trip demands during peak periods and only add service hours in off-peaks when vehicles may be available from the current fleet.

CUSTOM TRANSIT: PERFORMANCE TARGETS IN 2002			
	2000 Actual	2001 Actual	2002 Projected
Daily Passenger Boardings	3,402	3,539	3,717
Annual Passenger Boardings	1,020,615	1,061,796	1,115,000
Operating Costs	$16,793,941	$17,723,642	$19,100,000
Cost per User Trip (excludes attendants)	$17.63	$17.79	$18.30
Cost per Services Hour Equivalent	$40.06	$40.90	$41.10
Boardings per Hour	2.4	2.5	2.4
Service Hours Equivalent	420,000	433,322	465,000

Transportation Demand Management

Transportation Demand Management (TDM) supplies programs and supports initiatives to encourage walking, cycling, car/vanpooling, transit use and off-peak travel.

Existing Activities

TransLink's existing TDM activities include:

- Supporting employers with products and services to assist them in implementing transportation management programs aimed at reducing single occupant vehicle travel to their work sites. This includes a component subcontracted to Better Environmentally Sound Transportation who provides training and information to individuals in major employers on alternative travel options. This service also includes a pilot program known as the On Board Program which works directly with senior executives of firms to conduct travel surveys, employee interviews, on-site analysis and specific travel plans with products tailored to the employers' needs.

- GO GREEN Choices holds Go Green Co-ordinator classes, provides support for implementation of employer trip reduction programs and publishes the *Getting to Work* newsletters. It also supports three Transportation Management Associations and the post-secondary Access Committee.

- Employers Pass Program which provides discounted monthly transit passes (15% discount to organizations with 25 or more employees)

- Funding the Jack Bell Foundation for administration of the regional ride share program which supports 110 car/vanpools in the region.

- Preparing tool kits and promotional materials for distribution at work locations to encourage alternative mode use.

2002 Initiatives

A potential initiative, subject to obtaining federal funding contributions in 2002, includes :

- A "Travel Smart" pilot program used successfully in many cities throughout the world, which entails providing detailed transit schedule and other information to residents in an area to

encourage and aid them in using transit services. This intensive transit information program has, without other transit service changes, produced significant and long lasting ridership gains as much as 15% to 20%.

TDM PROGRAM BUDGET 2002			
	2000 Actual	2001 Actual	2002 Projected
TDM Program Operating Budget	$957,000	$1,096,000	$1,027,000

Bicycle Plan

TransLink's goal for the Bicycle Program is to increase use of bicycles as a transportation mode. To achieve this, TransLink will invest in cost-effective bicycle facilities and services where cycling is a realistic alternative to the automobile, and where bicycle connections to transit are needed. The successful development of a regional bicycle network will require continued financial and marketing partnerships with other government and non-government agencies.

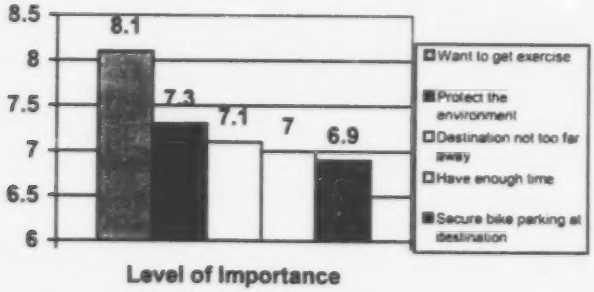
Current Situation

According to the 1999 Travel Diary Survey, 1.7% of the region's trips are made by bicycle. There is considerable variation across the sub-region with modal shares as low as 0.6% in Surrey to as high as 3.3% in Vancouver. Some census tracts within Vancouver show bicycle modal shares of over 10%. The level of cycling, however, compares poorly to European cities such as Munich (12%), Copenhagen (20%) and Amsterdam (28%).

Although for many trips, cycling is not an option due to distance travelled, goods carried, or the individual, there is potential to increase cycling market share. Regionally, 28% of car journeys to work are under five kilometres in length and a within easy cycling distance.

TransLink's 2000 Bicycle Usage and Attitude Survey found that 16% of people interviewed indicated they cycled to work, school, shopping or for personal business at least once during the past six months. Again usage was highest in Vancouver and lowest in the outer suburbs. The survey indicates that there is a willingness to cycle given appropriate circumstances.

Reasons for Cycling to Work



Market Analysis

Greater Vancouver residents who show the greatest potential for increased use of cycling fall into two groups:

- Cyclists who no longer cycle to work or school but did so in past are 11% of the overall sample.
- Recreational cyclists: Over one-third (37%) of the sample indicated cycling for recreation in the past six months.

According to the survey they would be most influenced, after "wanting to get exercise", by a "bike route or off-street bike path on the route" which provides a greater comfort level of safety for cyclists.

Research indicates that 53% of car drivers, 39% of recreational cyclists, and 34% of non-recreational cyclists believe that cycling is not safe. This is a substantial barrier, and may explain why the activity is inherently more attractive to younger males who are usually more willing to take physical risks. The barriers to cycling must be addressed, first being the perceived safety hazards.

Capital Requirements

$750,000 is proposed for cost-sharing in regional cycling projects

To date, TransLink funding for cycling has focussed on improving regional facilities and cycling integration with other modes.

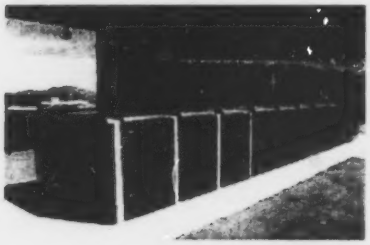
Cost Sharing in Regional Cycling Network: The 2000 Capital budget approved $1 million for cost sharing with municipalities to improve cycling facilities. The projects vary from the addition of signage and pavement markings to the construction of a pedestrian/cycle overpass. It is anticipated that a regional bicycle network will increase bicycle and transit use.

Projects are intended to improve safety and make cycling a more attractive form of transport. It is proposed that TransLink provide capital funding of $750,000 in 2002 for cost sharing in regional cycling infrastructure.

Integration with Transit: TransLink facilitates inter-modal travel as a means of extending the distance for cycling in combination with transit for a portion of the trip. TransLink invests in bike racks for the bus fleet (bike racks are standard equipment on new bus purchases since 1999), and by purchasing bike lockers and parking racks for major bus exchanges and SkyTrain Stations. Currently about 670 buses, or 55% of the fleet is equipped with bike racks. Buses located in North Vancouver and trolley buses are the two largest components of the remaining fleet without bike racks.

Bicycle lockers are in demand at several SkyTrain Stations, and it is intended that the new Millennium Line Stations will have bike lockers to extend the market reach of SkyTrain. Since 1999 TransLink has

approved $988,000 for bus bike racks and bicycle lockers. To expand this program it is proposed that TransLink make a further investment of $250,000 in bike racks for buses and lockers for 2002.



The Millennium Line stations will have bike lockers to extend the reach of SkyTrain

TransLink Bikeway and Bridge Facilities: A third component of TransLink capital investment is TransLink owned road infrastructure, such as the Pattullo Bridge, Knight St. Bridge and the BC Parkway. During 2002, TransLink will complete an audit of the bridges to estimate the capital investment required to improve bicycle access and safety.

The BC Parkway is the only off-street multi use pathway in the urban part of the GVRD. TransLink and the GVRD have agreed to co-manage and cost share the Parkway as a "Greenway". A long-term plan for upgrading the BC Parkway will be completed in 2002.

Operating Program

To achieve increased bicycle use, TransLink proposes to improve information and education about cycling. For 2002, the emphasis will be on updating the regional inventory of facilities and producing a map for distribution to the public by late 2002. In addition, there will be funding for promotional events such as Bike Month. The survey data gathered in 2000 will be used to guide the development of promotional campaigns with a variety of messages regarding safety and the benefits of cycling.

Other Operating Programs for 2002 will include:

- Continue to work with municipal partners to select cost shared projects;
- Invest in education and promotional materials or events such as Bike Month and the Cycling Safety Manual; and

Continue to develop relationships with the provincial and federal governments, leading to funding partnerships.

MILLENNIUM LINE STATION LOCKERS		
Station	**# Locker Units**	**# Bikes**
Commercial	10	20
Grandview	8	16
Renfrew	5	10
Rupert	5	10
Gilmore	5	10
Brentwood	8	16
Holdom	8	16
Sperling	8	16
Production Way	12	24
Lougheed	10	20
Total	**79**	**158**

BICYCLE CAPITAL AND OPERATING PROGRAM - 2002			
	2000 Approved	2001 Approved	2002 Projected
Bicycle Program Capital Budget (Racks, Lockers, Infrastructure)	$1,845,700	0	$1,000,000
Bicycle Program Operating Cost		$135,000	$135,000

AirCare Program

Administration for the AirCare Program was transferred from the Province of British Columbia and the Insurance Corporation of British Columbia (ICBC) to TransLink on September 1, 1999. The AirCare Program Administration Office became a TransLink subsidiary called Pacific Vehicle Testing Technologies Limited (PVTT). AirCare inspections are provided by Envirotest Canada, a private contractor at 12 centrally located inspection centres, throughout the Lower Mainland and Fraser Valley Regional District (FVRD).

Current Situation

PVTT has inspection facilities in Chilliwack and Abbottsford (outside the TransLink service delivery area), which it administers on behalf of ICBC. An AirCare Steering Committee with members from PVTT, the Ministry of Water, Land, Air Protection (WLAP), Environment Canada, the GVRD, ICBC, and the FVRD sets policies respecting the testing and emissions standards.

An AirCare attitudinal survey in 1998 found that 81% of Lower Mainland and Fraser Valley residents say it is personally important to them that AirCare is in place. Air quality is the number one "top-of-mind" environmental concern among these residents, with close to one-third (32%) of them feeling it is a key environmental issue in need of urgent attention from local leaders.

Applicable Vehicles

Vehicles subject to AirCare emissions testing include most passenger cars, light trucks, and motor homes registered in ICBC rating territories D, E, and H (Lions Bay to Chilliwack). Between September 1, 1992 and December 31, 2001 AirCare conducted nearly ten million tests on 1.9 million vehicles. The cumulative effect of repairs to vehicles that failed inspection represents a reduction in emissions of over 30% relative to the pre-AirCare baseline.

The upgrades to inspection centres accommodate recent advances in motor vehicle technologies. This next generation of emissions inspection and maintenance program is referred to as AirCare II.

PVTT also provides oversight and technical expertise to the heavy-duty diesel emissions inspection program known as AirCare On-Road (ACOR) Program. ACOR is administered through ICBC. The program began in May 1, 1999, with vehicle operators subject to a

fine, and required to demonstrate compliance with opacity limits at Qualified Inspection Facilities. The program uses a mix of visual pre-screening, and instrumented testing, and uses the same test method as comparable programs now established in California, Ontario and several other jurisdictions.

The AirCare Program fully implemented the AirCare II testing enhancements on January 1, 2001. The key features include:

- A test procedure for 1992 and newer vehicles measures vehicle emissions over a variable load driving cycle to better simulate on-road driving conditions and to more fully exercise emissions control systems.
- A biennial test for 1992 and newer vehicles, so long as they pass.
- A transient test cycle for all light-duty diesel vehicles.
- A functional gas cap pressure test (leaking gas caps are one of the primary causes of evaporative hydrocarbons emissions) for model year vehicles 1973 –1995.
- 1998 and newer vehicles will have their on-board fault detection system scanned to ensure compliance with evaporative emission requirements. This component of the inspection is advisory only.
- Measuring emissions from all-wheel-drive and stability (traction) controlled vehicles on newly installed 4-wheel-drive dynamometers.

Resource Requirements

- There is no incremental budget increase required for the AirCare program for 2002 operations, other than adjustments for inflation and contract obligations. The 2002 operating budget for the AirCare Program is shown below.

AIRCARE PROGRAM OPERATING BUDGET 2002			
	2000 Actual	2001 Actual	2002 Projected
AirCare Program Operating Budget	$22,619,000	$25,956,000	$26,386,000

Intelligent Transportation Systems Program

Defining ITS

Intelligent Transportation Systems (ITS) involves the application of computer, communications, traffic control, and information processing technologies to improve operations, mobility, safety and air quality.

TransLink's operating subsidiary- the ITS Corporation prepared a Strategic Plan in 2001 to provide guidance and coordination amongst the stakeholders with recommendations for ITS initiatives. The ITS Corporation's Board of Directors, chaired by TransLink, includes all levels of government (federal, provincial and municipal), private sector representatives and other members of the transportation community.

Key Activities

ITS activities started in 2001 and that will continue into 2002, include the following:

- **Provincial ITS Strategic Plan:** In 2002 ITS will work to build support for Strategic Plan projects by seeking joint private and public sector funding partnerships for core projects.

- **Vehicle Tracking and Transit Signal Priority – #98 B-Line:** The Richmond-Vancouver #98 B-Line vehicles are designed to be tracked with Global Positioning Systems (GPS) on board, allowing customers to be informed of arrival times via electronic information signs at upcoming stations. GPS system will be fully operational in early 2002. The buses are also designed to be interfaced to the signal network, so the buses can request priority at traffic signals to help them keep on schedule – a key factor in attracting and satisfying customers.

- **#98 B-Line System Evaluation:** TransLink, in partnership with Transport Canada, is undertaking a before-and-after performance study of the #98 B-Line service.

- **Smart Card Initiative-Phase 1:** Participation in the development of a multi-modal, multi-application smart card initiative for Canada. This initiative includes: development of a business case for smart cards; establishing a system architecture for a national framework; conducting a demonstration project in Ontario and undertaking an outreach program.

New Initiatives

The ITS Program in 2002 will focus on the continuation of activities started in 2001, as well as the following:

- **Automated Passenger Counters:** A two-stage project to install automated passenger counters (APC) on buses was developed for operational testing. In Phase 1 in 2002, APC technology will be installed in selected vehicles for testing. Based on the success of this first phase, APC's will be installed on 15% of the fleet in 2003.

- **Smart Card Initiative-Phase 2:** Participate in the next phase of deployment support for smart cards including a review of current technologies and standards, development of functional specifications and interfaces to financial institutions. Develop a business case for a Regional Smart Card by organizing regional stakeholders, confirming their needs, and preparing a focused, regional cost-benefit information to support deployment.

- **Electronic Payment Systems:** Support the development of electronic payment systems for major projects such as the Fraser Corridor Project (i.e., Albion Bridge and South Perimeter Road).

- **Olympic Bid:** Participate in the development of an ITS strategy to support the 2010 Vancouver Olympic Bid.

- **Cross Border:** Participate in additional cross border projects including advanced traveler information systems and cross border transit.

Operating Budget

The 2002 ITS operating budget is shown below.

2002 ITS OPERATING BUDGET

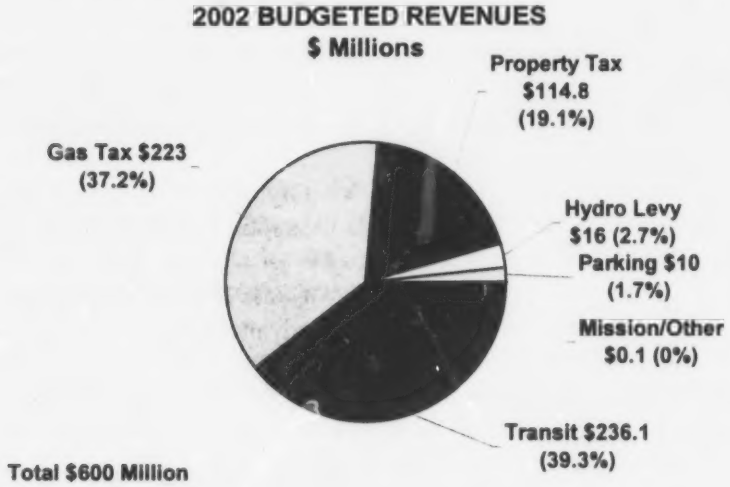
	2001 Actual	2002 Projected
ITS Program Operating Budget	$123,395	148,000

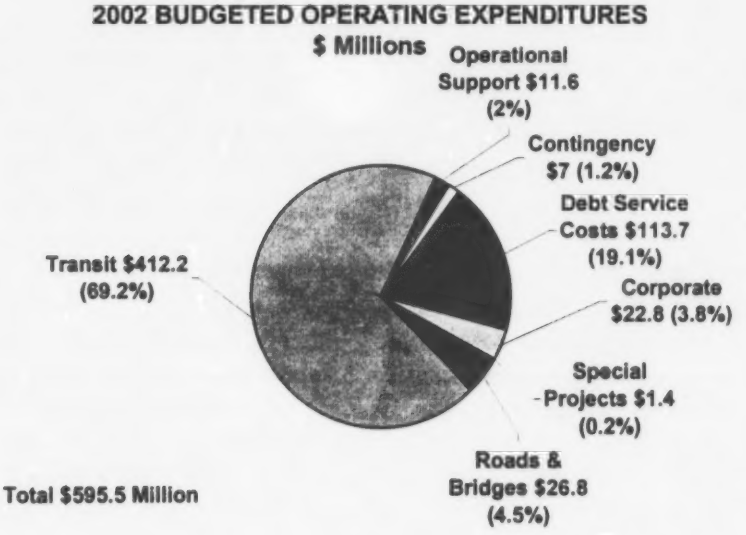
2002 Budget

Budget Overview

Projected revenues in 2002 will increase by $73.5 million (14%) while expenditures will increase by $41.1 million (7.4%) compared to 2001. Total revenues are forecast to be $600.0 million exceeding the budgeted expenditure of $595.5 million by $4.5 million. The reserve balance is estimated to be $32.6 million by the end of 2002.

The revenue and expenditures are highlighted in the figures below:



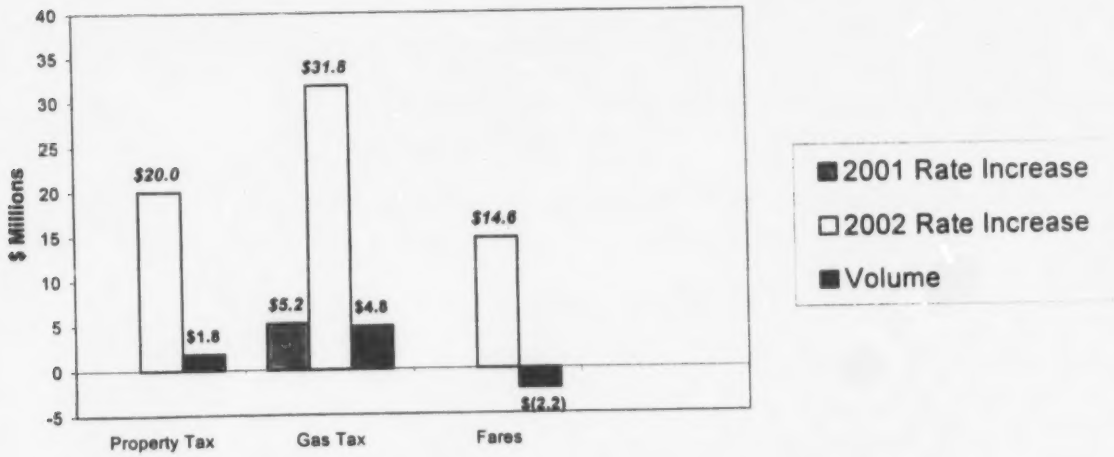


GREATER VANCOUVER TRANSPORTATION AUTHORITY 2002 REVENUE AND EXPENDITURE BUDGET $000'S					
Roads, Transit and TransLink Programs	2001 Actuals	2001 Budget	2002 Budget	Increase $'s	Increase %
Revenues					
Transit	145,604	223,736	236,113	12,377	5.5%
Taxation	303,399	300,282	363,928	63,646	21.2%
Extraordinary Items	2,008	2,500		(2,500)	-100.0%
Total Revenues	**451,011**	**526,518**	**600,041**	**73,523**	**14.0%**
Expenditures					
Roads & Bridges	23,487	23,620	26,770	3,150	13.3%
Transit	324,336	397,892	412,217	14,325	3.6%
Corporate Programs	20,372	23,660	22,837	(823)	-3.5%
Operational Support	7,255	9,935	11,641	1,706	17.2%
Corporate Coningency			7,000	7,000	100.0%
Total Program Costs	**375,450**	**455,107**	**480,465**	**25,358**	**5.6%**
Debt Service Cost	88,827	97,495	113,714	16,219	16.6%
Special Projects	614	1,819	1,350	(469)	-25.8%
Total Expenditures	**464,891**	**554,421**	**595,529**	**41,108**	**7.4%**
Annual Surplus/(Deficit)	(13,880)	(27,903)	4,512		
Opening Reserve	41,986	41,986	28,106		
Closing Reserve	**28,106**	**14,083**	**32,618**		
AirCare Program (Self Funding)	2001 Actuals	2001 Budget	2002 Budget		
Revenue	27,396	26,241	26,250		
Total Expenditures	25,956	26,095	26,386		
Annual Surplus/(Deficit)	1,440	146	(136)		
Closing Reserve	**4,448**	**3,154**	**4,312**		

Revenues

Revenues are forecast to increase $73.5 million as a result of the increased gas, fare and property tax revenues approved

2002 Revenue Increase



Expenditures

- Expenditures increase $41.1 million (7.4%) driven mainly by:
  - Increased roads and transit expenditures;
  - Labour contract increases;
  - Millennium SkyTrain lines opening in January and extension in September;
  - Debt service costs for road and transit capital expenditures; and
  - Absorbing rate increases in the provincial budget and insurance market.

- The budget reflects the two year cost reduction target committed to in the Fall 2001. The cumulative target is $18 million, including $2 million related to the 2001 service reduction (indirect costs). The increment over 2001 is $11 million.

- $1.35 million has been provided for special projects, including Richmond – Airport – Vancouver rapid transit feasibility analysis, Fraser River Crossing consultation and studies, and a North East Sector rapid transit alternatives study.

- The budget includes a $7 million contingency allowance, to mitigate the 2002 revenue and expenditure risks.

Conclusions

Plan Highlights

The 2002 Transportation Plan represents the first year of a Three-Year Transportation and Financial Plan, to be produced by June 2002. The Plan follows though on TransLink's commitments made during public consultation in the fall of 2001 to:

- Improve the roadway network and continue to improve and expand the transit system;
- Balance urban and suburban, road and transit and passenger and goods movement and needs of stakeholders;
- Focus on improving cost efficiency in terms of the delivery of transit services ;
- Respond to existing strong markets for increasing transit ridership by providing more focused services, aided through community consultation completed in Area Transit Plans; and
- Improve accountability by including measures to monitor the success of the plan.

The 2002 Transportation Plan specifically provides:

- Increased operational/maintenance/rehabilitation funding for the roadway network totaling $22.2 million annually;
- Increased minor and major capital funding for the Major Road Network totaling $67.6 million annually;
- Total funding of $2.6 million for transit–related roadway infrastructure both on and off the Major Roadway Network;
- Total transit operational funding for the bus, SeaBus, SkyTrain, West Coast Express and customs transit systems totaling $410.0 million;
- Total transit capital improvements of $28.0 million;
- Increased capital funding to bicycling facilities and initiatives totaling

$1.0 million;

- Continued improvements to transportation demand management, bicycling, intelligent transportation systems; and
- Maintenance of the existing and effective AirCare Program

Monitoring Plan

The success of the 2002 Transportation Plan and the accountability of TransLink to the public and stakeholders will be monitored and reported to the TransLink Board.

Appendix

TRANSIT OPERATING STATISTICS

Vancouver Region, Conventional Transit: Operating Statistics (excluding any allocation from TransLink administration)

Base Statistic	1997/98	1998/99	1999*	2000	2001
Operating Cost ($)	323,699,902	335,526,602	339,040,991	367,008,781	301,529,752
Debt Service Cost ($)	190,576,151	191,357,968	79,734,696	79,573,171	89,983,351
Total Cost ($) **	514,276,053	526,884,570	418,775,687	446,581,952	391,513,103
Revenue Passengers	124,152,954	124,334,469	127,654,867	129,123,274	95,711,413
Boarded Passengers	225,633,501	226,883,492	228,169,148	229,695,861	160,904,351
Service Hours	3,900,846	4,038,968	4,178,637	4,327,899	3,072,446
Service Kilometres	89,220,275	91,194,834	94,319,893	97,880,088	73,207,382
Peak Revenue Vehicles ***	1,034	1,059	1,087	1,144	1,114
Revenue Vehicles in Service ***	1224	1253	1276	1369	1338

Vancouver Region, Conventional Transit: Performance Indicators

Performance Measure	1997/98	1998/99	1999*	2000	2001
SERVICE EFFICIENCY					
Cost Efficiency					
Operating Cost/Service Hour	$82.98	$83.07	$81.14	$84.80	$98.14
Total Cost/Service Hour	$131.84	$130.45	$100.22	$103.19	$127.43
Vehicle Efficiency					
Service Hours/Peak Vehicle	3,773	3,814	3,844	3,783	2,758
Service Kilometres/Service Hour	22.9	22.6	22.6	22.6	23.8
COST EFFECTIVENESS					
Passenger Costs					
Operating Cost/Boarded Passenger	$1.43	$1.48	$1.49	$1.60	$1.87
Total Cost/Revenue Passenger	$4.14	$4.24	$3.28	$3.46	$4.09
SERVICE EFFECTIVENESS					
Service Utilization					
Boarded Passengers/Service Hour	57.8	56.2	54.6	53.1	52.4
Boarded Passengers/Service Kilometre	2.53	2.49	2.42	2.35	2.20

** Fiscal 1999 is a nine month period; the nine month figures have been multiplied by 12 and divided by nine to reflect a 12 month year, and the 1999, 2000 and 2001 operating costs exclude any allocation for the TransLink administration.*

*** With the formation of TransLink, part of the debt was assumed by the Province of B.C.*

**** As of the last month of the fiscal year.*

NOTE 1: Coast Mountain Bus Company and SeaBus services were on strike from April to August 2001.

NOTE 2: Debt service costs include the rolling stock lease for West Coast Express.

Coast Mountain Bus Company - Bus Operations: Operating Statistics

Base Statistic	1997/98	1998/99	1999*	2000	2001***
Operating Cost ($)	256,103,473	266,874,949	268,022,423	293,878,007	226,972,608
Revenue Passengers	92,932,470	93,178,218	95,422,392	95,409,833	59,120,407
Boarded Passengers	171,752,466	172,035,940	171,751,789	170,211,888	106,120,890
Service Hours	3,178,085	3,305,949	3,408,759	3,529,403	2,290,243
Service Kilometres	61,791,384	63,383,097	65,339,504	68,182,430	44,194,517
Total Employees	3,684	3,805	3,643	3,841	3,797
Operators (Drivers)	2,339	2,418	2,487	2,583	2,540
Vehicle Maintenance Employees	476	497	513	533	523
Peak Revenue Vehicles **	843	867	886	936	906
Revenue Vehicles in Service **	1015	1044	1061	1146	1115

Coast Mountain Bus Company - Bus Operations: Performance Indicators

Performance Measure	1997/98	1998/99	1999*	2000	2001***
SERVICE EFFICIENCY					
Cost Efficiency					
Operating Cost/Service Hour	$80.58	$80.73	$78.63	$83.27	$99.10
Labour Efficiency					
Service Hours/Operator	1,359	1,367	1,371	1,366	902
Service Hours/Employee	863	869	936	919	603
Vehicle Efficiency					
Service Hours/Peak Vehicle	3,770	3,813	3,847	3,771	2,528
Service Kilometres/Service Hour	19.4	19.2	19.2	19.3	19.3
COST EFFECTIVENESS					
Passenger Costs					
Operating Cost/Boarded Passenger	$1.49	$1.55	$1.56	$1.73	$2.14
SERVICE EFFECTIVENESS					
Service Utilization					
Boarded Passengers/Service Hour	54.0	52.0	50.4	48.2	46.3
Boarded Passengers/Service Kilometre	2.78	2.71	2.63	2.50	2.40

** Fiscal 1999 was a nine month period; the nine mo figures have been multiplied by 12 and divided by nine to reflect a 12 month year.*

*** As of the last month of the fiscal year.*

**** Coast Mountain Bus Company Bus services were on strike from April to August, 2001.*

Coast Mountain Bus Company - SeaBus: Operating Statistics

Base Statistic	1997/98	1998/99	1999*	2000	2001**
Operating Cost ($) ***	6,012,524	6,103,032	6,123,683	6,388,599	4,766,577
Revenue Passengers	2,820,254	2,629,347	2,799,913	2,864,149	1,738,765
Boarded Passengers	5,378,541	5,072,124	5,302,921	5,471,997	3,306,474
Service Hours	10,443	10,441	10,551	10,528	6,851
Service Kilometres	141,156	141,139	142,647	142,355	92,609
Total Employees	79	79	78	82	79
Operators (Masters and Mates)	18	18	18	22	19
Vehicle Maintenance Employees	14	14	15	16	14
Peak Revenue Vehicles	2	2	2	2	2
Revenue Vehicles in Service	2	2	2	2	2

Coast Mountain Bus Company - SeaBus: Performance Indicators

Performance Measure	1997/98	1998/99	1999*	2000	2001**
SERVICE EFFICIENCY					
Cost Efficiency					
Operating Cost/Service Hour	$575.75	$584.53	$580.41	$606.82	$695.75
Labour Efficiency					
Service Hours/Operator	583	580	586	479	359
Service Hours/Employee	133	133	135	128	86
Vehicle Efficiency					
Service Hours/Peak Vehicle	5,222	5,221	5,275	5,264	3,426
Service Kilometres/Service Hour	13.5	13.5	13.5	13.5	13.5
COST EFFECTIVENESS					
Passenger Costs					
Operating Cost/Boarded Passenger	$1.12	$1.20	$1.15	$1.17	$1.44
SERVICE EFFECTIVENESS					
Service Utilization					
Boarded Passengers/Service Hour	515.0	485.8	502.6	519.8	482.6
Boarded Passengers/Service Kilometre	38.10	35.94	37.18	38.44	35.70

** Fiscal 1999 was a nine month period; the nine month figures have been multiplied by 12and divided by nine to reflect a 12 month year.*

*** Coast Mountain Bus Company SeaBus services were on strike from April to August, 2001.*

**** Coast Mountain Bus Company SeaBus operating costs include SeaBus terminal maintenance costs.*

SkyTrain: Operating Statistics

Base Statistic	1997/98	1998/99	1999*	2000	2001
Operating Cost ($)	38,697,488	39,285,663	41,268,809	42,151,611	44,637,981
Revenue Passengers	24,105,178	24,124,996	24,789,960	25,928,173	29,705,935
Boarded Passengers	41,559,299	42,470,160	43,780,827	46,296,343	43,392,441
Service Hours	608,116	616,321	641,880	649,918	630,409
Service Kilometres	24,501,221	24,837,636	25,861,601	26,191,695	25,405,481
Total Employees	357	357	358	364	375
Operators (SkyTrain Attendents)	115	114	114	115	118
Vehicle Maintenance Employees	65	64	61	64	69
Peak Revenue Vehicles	136	137	140	140	140
Revenue Vehicles in Service	150	150	150	150	150

SkyTrain: Performance Indicators

Performance Measure	1997/98	1998/99	1999*	2000	2001
SERVICE EFFICIENCY					
Cost Efficiency					
Operating Cost/Service Hour	$63.64	$63.74	$64.29	$64.86	$70.81
Labour Efficiency					
Service Hours/Operator	5,279	5,425	5,631	5,651	5,330
Service Hours/Employee	1,706	1,726	1,793	1,785	1,681
Vehicle Efficiency					
Service Hours/Peak Vehicle	4,471	4,499	4,585	4,642	4,503
Service Kilometres/Service Hour	40.3	40.3	40.3	40.3	40.3
COST EFFECTIVENESS					
Passenger Costs					
Operating Cost/Boarded Passenger	$0.93	$0.93	$0.94	$0.91	$1.03
SERVICE EFFECTIVENESS					
Service Utilization					
Boarded Passengers/Service Hour	68.3	68.9	68.2	71.2	68.8
Boarded Passengers/Service Kilometre	1.70	1.71	1.69	1.77	1.71

** Fiscal 1999 was a nine month period; the nine month figures have been multiplied by 12and divided by nine to reflect a 12 month year.*

West Coast Express: Operating Statistics

Base Statistic	1997/98	1998/99	1999*	2000	2001
Operating Cost ($) **	17,122,618	17,290,490	17,239,375	17,134,706	17,529,656
Revenue Passengers	1,502,600	1,614,924	1,617,788	1,733,959	1,710,813
Boarded Passengers	1,669,555	1,794,361	1,797,543	1,926,621	1,900,904
Service Hours	24,896	25,352	26,804	27,950	29,026
Service Kilometres	925,680	943,213	994,381	1,042,266	1,086,360
Total Employees	28	28	28	29	26
Operators	12	12	12	12	12
Vehicle Maintenance Employees	-	-	-	-	-
Peak Revenue Vehicles	28	28	30	32	32
Revenue Vehicles in Service	28	28	30	32	32

West Coast Express: Performance Indicators

Performance Measure	1997/98	1998/99	1999*	2000	2001
SERVICE EFFICIENCY					
Cost Efficiency					
Operating Cost/Service Hour	$687.77	$682.02	$643.16	$613.05	$603.93
Labour Efficiency					
Service Hours/Operator	2,075	2,113	2,234	2,329	2,419
Service Hours/Employee	889	905	957	964	1,113
Vehicle Efficiency					
Service Hours/Peak Vehicle	889	905	893	873	907
Service Kilometres/Service Hour	37.2	37.2	37.1	37.3	37.4
COST EFFECTIVENESS					
Passenger Costs					
Operating Cost/Boarded Passenger	$10.26	$9.64	$9.59	$8.89	$9.22
SERVICE EFFECTIVENESS					
Service Utilization					
Boarded Passengers/Service Hour	67.1	70.8	67.1	68.9	65.5
Boarded Passengers/Service Kilometre	1.80	1.90	1.81	1.85	1.75

** Fiscal 1999 was a nine month period; the nine month figures have been multiplied by 12 and divided by nine to reflect a 12 month year.*

*** Operating cost figures for WCE exclude rolling stock lease payments.*

West Vancouver Transit: Operating Statistics

Base Statistic	1997/98	1998/99	1999*	2000	2001
Operating Cost ($) **	5,763,799	5,972,468	6,245,737	7,152,665	7,133,003
Revenue Passengers	2,792,452	2,786,984	3,006,132	3,137,150	3,360,658
Boarded Passengers	5,273,640	5,510,907	5,514,724	5,726,642	6,078,469
Service Hours	79,306	80,905	87,997	103,874	105,862
Service Kilometres	1,860,834	1,889,749	1,933,476	2,203,218	2,241,967
Total Employees	74	75	83	93	96
Operators	56	58	64	72	75
Vehicle Maintenance Employees	11	10	11	11	9
Peak Revenue Vehicles	25	25	27	31	31
Revenue Vehicles in Service	29	29	30	34	34

West Vancouver Transit: Performance Indicators

Performance Measure	1997/98	1998/99	1999*	2000	2001
SERVICE EFFICIENCY					
Cost Efficiency					
Operating Cost/Service Hour	$72.68	$73.82	$70.98	$68.86	$67.38
Labour Efficiency					
Service Hours/Operator	1,416	1,402	1,375	1,443	1,410
Service Hours/Employee	1,066	1,073	1,060	1,117	1,099
Vehicle Efficiency					
Service Hours/Peak Vehicle	3,172	3,236	3,259	3,351	3,415
Service Kilometres/Service Hour	23.5	23.4	22.0	21.2	21.2
COST EFFECTIVENESS					
Passenger Costs					
Operating Cost/Boarded Passenger	$1.09	$1.08	$1.13	$1.25	$1.17
SERVICE EFFECTIVENESS					
Service Utilization					
Boarded Passengers/Service Hour	66.5	68.1	62.7	55.1	57.4
Boarded Passengers/Service Kilometre	2.83	2.92	2.85	2.60	2.71

** Fiscal 1999 was a nine month period; the nine month figures have been multiplied by 12 and divided by nine to reflect a 12 month year.*

*** West Vancouver Transit statistics include hours and costs for extra service provided due to the Lions Gate Bridge repair.*

HandyDART: Operating Statistics and Performance Indicators

Statistic	1997/98	1998/99	1999*	2000	2001
Operating/Administration Cost ($)	15,156,358	16,015,641	16,232,719	16,793,941	17,723,642
Hours of Service	392,816	407,711	405,597	419,184	433,322
Operating Cost Per Hour	38.58	39.28	40.02	40.06	40.90
User Trips	895,616	929,780	925,329	952,760	996,122
Boarded Passengers**	955,271	993,513	983,427	1,020,615	1,061,796
Operating Cost/User Trip	16.92	17.23	17.54	17.63	17.79
User Trips Per Hour	2.3	2.3	2.3	2.3	2.3
Boarded passengers / Service Hour	2.4	2.4	2.4	2.4	2.5
Total Revenue Vehicles	221	226	238	238	246

** Fiscal 1999 was a nine month period; the nine month figures have been multiplied by 12 and divided by nine to reflect a 12 month year.*

*** Boarded Passenger trips include Attendants and Escorts who travel with HandyDART users*

Taxi Saver Program Statistics

Statistic	1997/98	1998/99	1999*	2000	2001
Net Operating Cost ($)	895,430	826,032	566,139	861,014	720,417
Revenue Passengers	174,170	180,948	126,251	167,294	163,930
Boarded Passengers	198,512	200,584	137,133	179,849	181,627
Wheelchair Passengers **	24,780	14,408	6,310	10,642	9,231
Operating Cost Per User Trip	$5.14	$4.57	$4.48	$5.15	$4.39

** Fiscal 1999 is a nine month period.*

*** The method for estimating the number of wheelchair passengers changed in 1998.*

Bowen Island Community Transit: Operating Statistics

Base Statistic	1999*	2000	2001
Operating Cost ($)	140,964	216,690	239,472
Revenue Passengers	18,682	40,177	40,990
Boarded Passengers	21,344	45,982	48,765
Service Hours	2,646	4,401	4,452
Service Kilometres	48,284	86,117	88,180
Total Employees	2	2	2
Operators (Drivers)	2	2	2
Vehicle Maintenance Employees	-	-	-
Peak Revenue Vehicles	2	2	2
Revenue Vehicles in Service	3	3	3

Bowen Island Community Transit: Performance Indicators

Performance Measure	1999*	2000	2001
SERVICE EFFICIENCY			
Cost Efficiency			
Operating Cost/Service Hour	$53.27	$49.24	$53.79
Vehicle Efficiency			
Service Hours/Peak Vehicle	1,323	2,201	2,226
Service Kilometres/Service Hour	18.2	19.6	19.8
COST EFFECTIVENESS			
Passenger Costs			
Operating Cost/Boarded Passenger	$6.60	$4.71	$4.91
SERVICE EFFECTIVENESS			
Service Utilization			
Boarded Passengers/Service Hour	8.1	10.4	11.0
Boarded Passengers/Service Kilometre	0.44	0.53	0.55

** Fiscal 1999 is a 7 month period; Bowen Island Transit services started on May 31st, 1999.*

Burnaby Heights Community Shuttle: Operating Statistics

Base Statistic	2000*	2001
Operating Cost ($)	86,503	250,455
Debt Service Cost ($)		
Total Cost ($)		
Revenue Passengers	9,833	33,845
Boarded Passengers	16,388	56,408
Service Hours	1,825	5,603
Service Kilometres	32,007	98,268
Total Employees	5	5
Operators	5	5
Vehicle Maintenance Employees	-	-
Peak Revenue Vehicles	1	1
Revenue Vehicles in Service	2	2

Burnaby Heights Community Shuttle: Performance Indicators

Performance Measure	2000*	2001
SERVICE EFFICIENCY		
Cost Efficiency		
Operating Cost/Service Hour	$47.40	$44.70
Vehicle Efficiency		
Service Hours/Peak Vehicle	1,825	5,603
Service Kilometres/Service Hour	17.5	17.5
COST EFFECTIVENESS		
Passenger Costs		
Operating Cost/Boarded Passenger	$5.28	$4.44
SERVICE EFFECTIVENESS		
Service Utilization		
Boarded Passengers/Service Hour	9.0	10.1
Boarded Passengers/Service Kilometre	0.51	0.57

** Fiscal 2000 is a four month period; Burnaby Heights Community Shuttle services started in September 2000.*